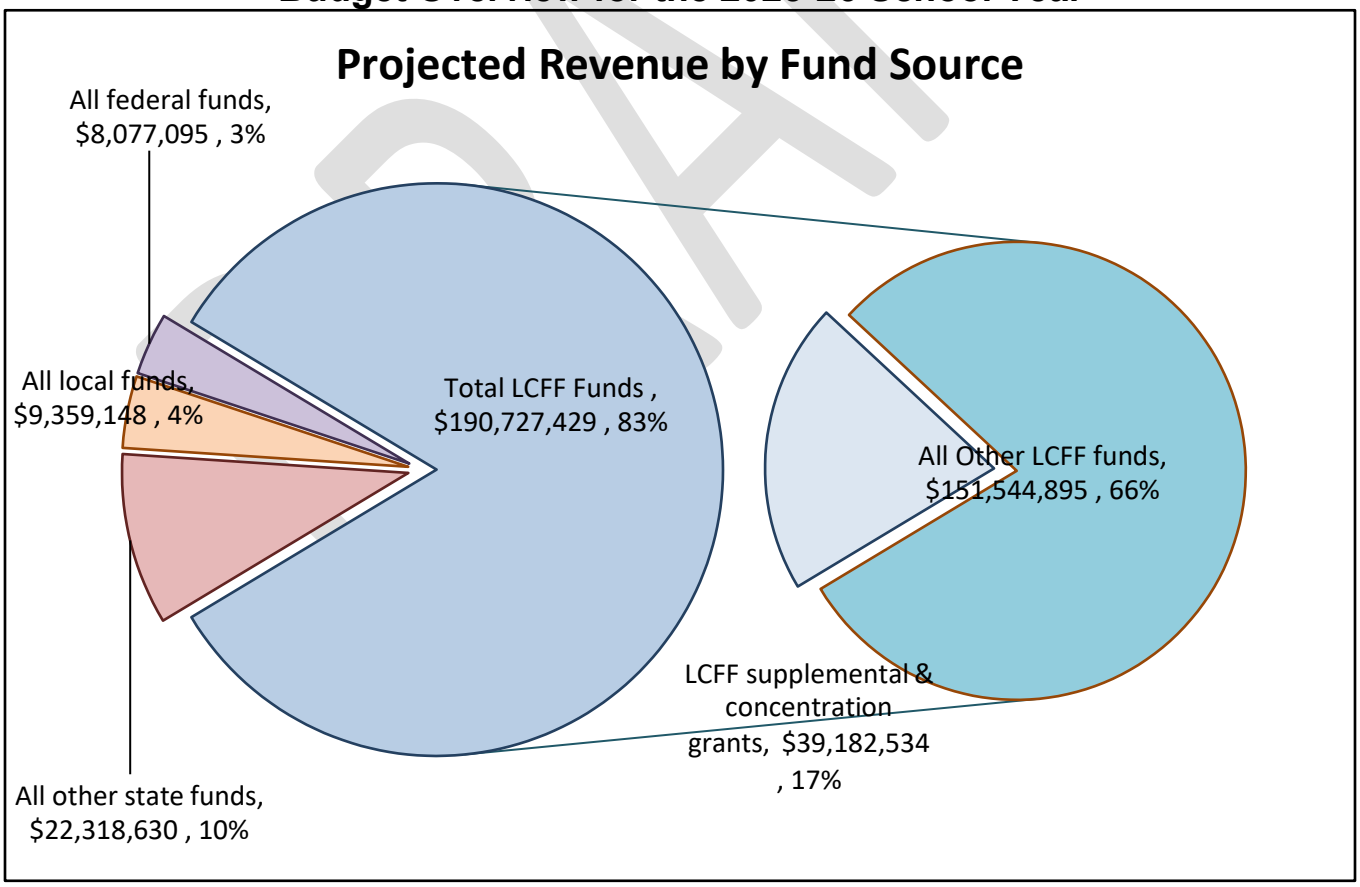
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tracy Unified School District
CDS Code: 39754990000000
School Year: 2025-26
LEA contact information:
Dr. Michael Bunch
Director of Continuous Improvement, State and Federal Programs
mbunch@tusd.net
209 830-3210

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

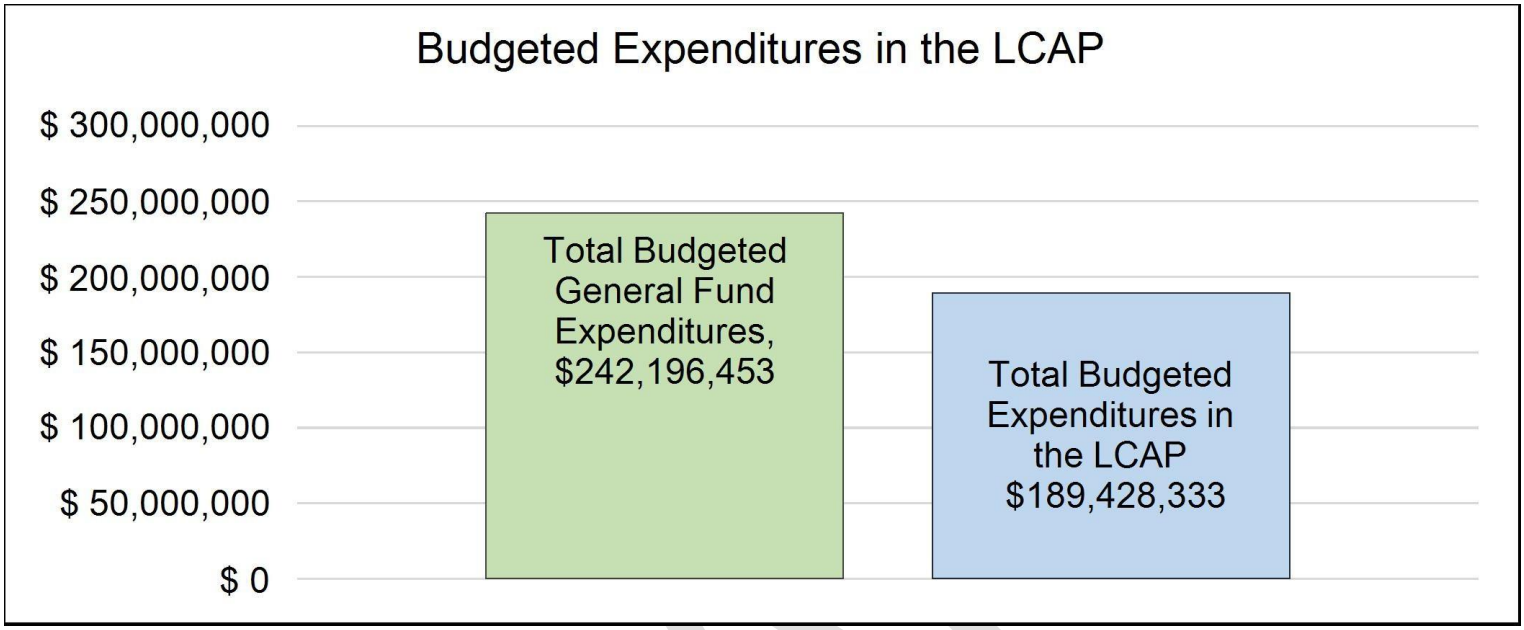


This chart shows the total general purpose revenue Tracy Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Tracy Unified School District is $230,482,302, of which $190,727,429.00 is Local Control Funding Formula (LCFF), $22,318,630.00 is other state funds, $9,359,148.00 is local funds, and $8,077,095.00 is federal funds. Of the $190,727,429.00 in LCFF Funds, $39,182,534.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Tracy Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Tracy Unified School District plans to spend $242,196,453.00 for the 2025-26 school year. Of that amount, $189,428,333 is tied to actions/services in the LCAP and $52,768,120 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

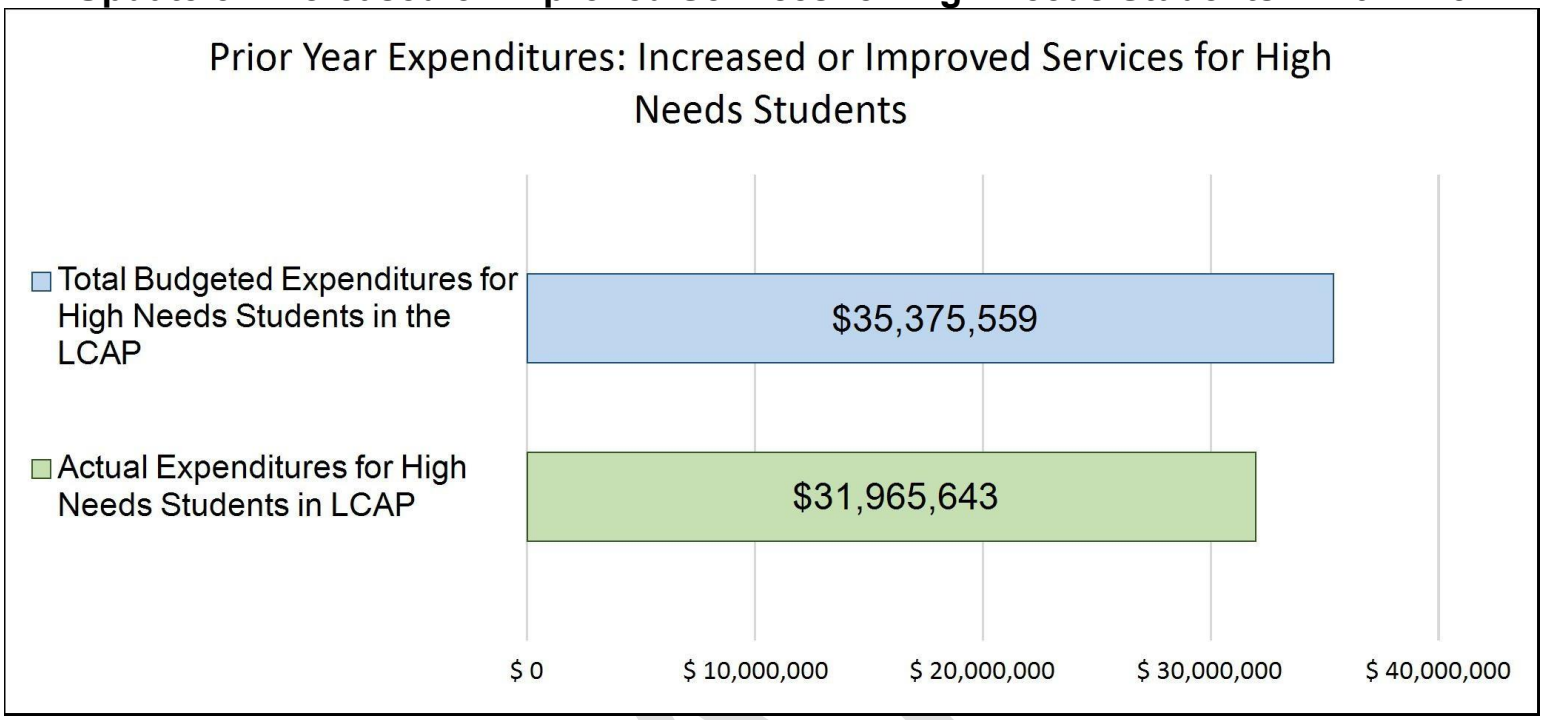
Expenditures not included in the LCAP include: health services, Human Resource services, and other administrative services--including maintenance, facilities, security, and transportation.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Tracy Unified School District is projecting it will receive $39,182,534.00 based on the enrollment of foster youth, English learner, and low-income students. Tracy Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Tracy Unified School District plans to spend $44,244,193 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Tracy Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tracy Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Tracy Unified School District's LCAP budgeted $35,375,559 for planned actions to increase or improve services for high needs students. Tracy Unified School District actually spent $31,965,643 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of $3,409,916 had the following impact on Tracy Unified School District’s ability to increase or improve services for high needs students:

The District did not complete the new textbook adoption process. This was due to a delay at the state level to release new curriculum options. The District was unable to provide supplemental training, materials, and professional development options to support implementation of newly adopted curriculum.

DRAFT

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Tracy Unified School District	Dr. Michael Bunch Director of Continuous Improvement, State and Federal Programs	mbunch@tusd.net 209 830-3210

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The City of Tracy and the Tracy Unified School District (TUSD) support a thriving community for students, families, and businesses. The city of Tracy has evolved from a historically rural/farming community, into a largely suburban community. Many residents commute into the Bay Area for work. This reality emphasizes the important roles our district school play, in helping all students access school resources to grow and thrive during the school day.

Our collective student body is highly diverse. TUSD seeks to provide and sustain innovative instructional practices, focused on continued student growth and cultural inclusivity. As part of the District strategic plan, various divisions of the Ed. Services department work to sustain cycles of continued improvement. These cycles help TUSD lay its foundation, that all students complete high school college and career ready.

Listed below is a broad overview of TUSD's student demographic information.
These metrics derive from the CDE dashboard information, released on December 1, 2024.

TUSD Student Population = 13,529
Socioeconomically Disadvantaged (SED) = 72.2%
English Learners (EL) = 24.7%
Foster Youth (FY) = 0.4%

DRAFT

Hispanic Students (HIS) = 54.1%
African American (AA) = 5.3%
Students with Disabilities (SWD) = 14.3%
Pacific Islander (PI) = 1.2%
White (W) = 14%
Asian (AS) = 15.4%
American Indian or Alaska Native (AIAN) = 0.4%
Two or More Races (TOM) = 4.7%

TUSD operates a total of 18 total of schools. The breakdown of schools is:
--Three comprehensive high schools (9 - 12)
--Seven elementary schools (PK - 5)
--Four elementary schools (PK - 8)
--Two middle schools (6 - 8)
--One continuation high school (Student aged 16 years old and older)
--One community day school (7 - 12)

Of the above identified schools, George and Evelyn Stein Continuation High School and Duncan Russell Community Day School both qualify to receive Equity Multiplier funding (herein referred to as Stein High School and DR respectively). CDE defines Equity Multiplier funding eligibility, such that LEA schools show high percentages (> or = to 70%) of students identified as socio-economically disadvantaged and high percentages (> or = to 25%) of students who are identified as "non-stable" (in terms of their school enrollment stability), during the prior school year.

California Ed. Code Section 52064 (e)(7) requires LEAs to develop a focus goal(s) for each eligible Equity Multiplier school site. TUSD identifies these focus LCAP goals as Equity Multiplier goals #3 and #4. Goal #3 is specific to Stein High School and Goal #4 is specific to DR.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

2024 Dashboard Reflections:

Review of CA School Dashboard Performance
English Language Arts (ELA): Overall performance maintained, -1.4 points to 32 points below standard. Foster Youth, Pacific Islander, Socioeconomically Disadvantaged, Filipino and American Indian student groups improved which means that they performed closer to standard met.

Mathematics: Overall performance maintained, -0.3 points to 74.3 points below standard. African American, Foster Youth, Pacific Islander,

Socioeconomically Disadvantaged, Filipino and American Indian student groups improved which means that they performed closer to standard met.

English Learner Progress Indicator (ELPI): Overall performance declined 6.7% with 46.7% of students making progress toward English language proficiency or maintaining the highest level. Both English Learners and Long-Term English Learners declined.

College/Career Readiness: Overall performance declined 2.0% to 31.9% of graduates meeting the criteria to be identified as "Prepared". African American, and two or more races student groups showed increases in college preparedness.

Graduation Rates: Overall performance maintained 0.3% to 88.2% of students graduating. African American, English learners, Homeless, Long-Term English Learners, Socioeconomically Disadvantaged, Filipino, Two or More Races, and Pacific Islander student groups showed increased graduation rates.

Chronic Absenteeism: Overall performance showed significant improvement with a 4.0% decline to 22.7%. Foster Youth, Long-Term English Learners, African American, American Indian, Asian, English Learners, Filipino, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities and white student groups showed improvements with declining chronic absenteeism rates.

Suspension Rates: Overall performance showed improvement with a 0.3% decline to 8.2% of students suspended at least one day. English Learners, Foster Youth, Hispanic, Homeless, Long-Term English Learners, Socioeconomically Disadvantaged, Students with Disabilities, and Filipino student groups showed improvements with declining absenteeism rates.

Learning Recovery Emergency Block Grant (LREBG):
TUSD has $15,133,757 unspent funds as of 6/30/2025.
LREBG funded actions may be found in Goal 1; Actions 1.2, 1.6, 1.17 and Goal 2; Action 2.5.

TUSD conducted a comprehensive needs assessment of the district and its schools. The TUSD needs assessment substantiated findings from the 2024 Dashboard related to chronic absenteeism, ELA performance, and Math performance.

A review of state and local data indicates significant need to improve performance outcomes in ELA for the following student groups (African American, Asian, EL, Hispanic, Homeless, LTEL, SED, SWD, and White). The review of state and local data indicates significant need to improve performance outcomes in math for the following student groups (African American, Asian, EL, Hispanic, Homeless, LTEL, SED, SWD, Two or More races, and White).

Listed below are the specific actions that will address these student needs, as well as justification for the use of LREBG funds per action:

- Action 1.2 – Staff Kindergarten classrooms with 0.5 FTE para educator I personnel to support ELA and math instruction at Tiers 1 and 2. Increase PreK-3rd grade students' access to school libraries. We will provide extended library hours each day for students and staff multiple Teacher Librarians to support early literacy improvement outcomes for students. These are allowable uses of LREBG funding, since they provide personnel to support core ELA and math instruction for early primary grades.
- Action 1.6 – Provide staffing for Teachers on Special Assignment to provide professional development and coaching opportunities for staff members to implement the instructional frameworks for ELA and math, including specific focus on sustaining MTSS and a

universal design for learning (UDL) to close the achievement gap. This is an allowable use of LREBG funding as it sustains our MTSS.

- Action 1.17 – Provide staffing for Teachers on Special Assignment to support ELA and math instruction. Provide a reading diagnostic program to identify benchmarks and monitor reading progress for PreK - 3rd grade students. Support students to receive supplemental tutoring across all core instructional areas. These are allowable uses of LREBG funding, as it provides direct support for teachers to improve at Tiers 1 instruction, Tier 2 intervention, and Tier 3 remediation for students to improve ELA and math performance outcomes.

Further, a review of state and local data indicates significant chronic absenteeism among all student groups (African American, Asian, EL, Filipino, Hispanic, Homeless, LTEL, SED, SWD, Two or More races, and White). Based on this, Goal 2; Action 2.5 directly addresses the need to track students' attendance and motivate students to attend school consistently.

- Action 2.5 – High School assistant principals provide proactive resources to support students to reduce chronic absenteeism, prior to students being identified as truant. Further, APs support students to reduce the likelihood of negative behaviors that would result in suspension from school, subsequently contributing to ongoing chronic absentee rates. This is an allowable use of LREBG funding.

2023-24 Dashboard Reflections

A requirement of this three-year LCAP is that we identify district and school site data of low performance on the 2023 CA School Dashboard. This data is identified below followed by the action(s) in the 2025-26 LCAP that will address the area of low performance.
Student Group Abbreviation Key:

All Students (ALL); English Learners (EL); Foster Youth (FY); Homeless (HOM); Socioeconomically Disadvantaged (SED); Students with Disabilities (SWD); African American (AA); American Indian or Alaska Native (AI/AN); Asian (AS); Filipino (FIL); Hispanic (HISP); Native Hawaiian/Pacific Islander (NH/PI); White (WH)

Chronic Absenteeism: Art Freiler (AA); Earl E. Williams Middle (ALL, EL, HOM, SED, AA, WH); Gladys Poet-Christian Elementary (AA); Louis A. Bohn Elementary (AS); Louis J. Villalovoz Elementary (ALL, EL, SED, SWD, AS, WH); Melville S. Jacobson Elementary (ALL, EL, SED, AS, 2+); Monte Vista Middle (WH); North Elementary (HOM, AA); Wanda Hirsch Elementary (HOM, SWD, AS) (Goal 2, Action 2.3, 2.4, & 2.5)

Suspension Rate: TUSD (AA, EL, FY, HISP, HOM, 2+, SED, SWD); Art Freiler (ALL, EL, SED, SWD, AA, HISP, WH, 2+); Duncan Russell Community Day (All, SED, HISP); Earl E. Williams Middle (ALL, EL, HISP); George Kelly Elementary (HOM, SWD); Gladys Poet-Christian Elementary (ALL, EL, SED, SWD, AA, AS, HISP, WH); John C. Kimball High (ALL, EL, HOM, SED, AA, HISP, 2+); Louis A. Bohn Elementary (SWD, AA); Louis J. Villalovoz Elementary (WH); Melville S. Jacobson Elementary (SWD, AS); Merrill F. West High (ALL, EL, HOM, SED, AA, AS, NH/PI); Monte Vista Middle (ALL, EL, HOM, SED, SWD, AA, HISP, WH); North Elementary (ALL, EL, HOM, SED, SWD, AA, HISP, SH); South/West Park Elementary (HOM); Tracy High (EL, HOM, SED, SWD, AA, HISP) (Goal 2, Action 2.2, 2.4, & 2.5)

Graduation Rate: Merrill F. West High (SWD) (Goal 1, Action 1.10, 1.11, 1.13, & 1.15)

English Language Arts (ELA): TUSD (FY); Art Freiler (SWD); Central Elementary (SED, SWD); Earl E. Williams Middle (EL, SED, SWD, AA);

DRAFT

Gladys Poet-Christian Elementary (SWD); John C. Kimball High (EL); Louis J. Villalovoz Elementary (SWD); MdKinley Elementary (EL, SED, SWD); Melville S. Jacobson Elementary (EL, SED); Monte Vista Middle (EL, HOM, SWD); North Elementary (ALL, EL, HOM, SED, AS, HISP); South/West Park Elementary (EL) (Goal 1, Action 1.2, 1.3 ,1.5, 1.6, 1.7, 1.9, 1.10, 1.12, 1.14, 1.16, & 1.17)

Mathematics: TUSD (AA, EL, FY, HISP); Art Freiler (SWD); Central Elementary (SWD); Earl E. Williams Middle (EL); Gladys Poet-Christian Elementary (EL, SWD); John C. Kimball High (EL); Louis J. Villalovoz Elementary (SWD); Melville S. Jacobson Elementary (SWD); Merrill F. West High (EL, SED, HISP); Monte Vista Middle (EL, SED, SWD, AA, HISP); North Elementary (EL, HISP); Tracy High (EL, SED, HISP) (Goal 1, Action 1.2, 1.3, 1.5, 1.6, 1.7, 1.9, 1.10, 1.12, 1.14, 1.16, & 1.17)

College & Career Indicator: TUSD (EL, SWD); George and Evelyn Stein Continuation (ALL, EL, SED, HISP); John C. Kimball High (EL, SWD); Merrill F. West High (EL, SWD) (Goal 1, Action 1.10, 1.11, 1.12, 1.13, 1.15, & 1.17)

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Based on the 2024 California Dashboard, Tracy Unified School District is eligible for Differentiated Assistance for the following student groups and indicators:

- English learners for Academic Performance and College Career
- Long-term English learners for Academic Performance and College Career
- Homeless for Academic Performance and Chronic Absenteeism
- Students with Disabilities for Academic Performance and College Career
- Pacific Islander for Chronic Absenteeism and Suspension

In addition, the district met the criteria for Direct Technical Assistance for the following student groups:

- Foster Youth
- Homeless
- Students with Disabilities

Tracy Unified School District is currently in consultation with the SJCOE and CCEE to determine if assistance from the CCEE is necessary. In collaboration with the San Joaquin County Office of Education, we conducted a comprehensive needs assessment and reviewed performance data on the state and local indicators on the CA Dashboard to identify strengths and weaknesses. Through this work, TUSD determined the following:

Districtwide, K-8 chronic absenteeism rates declined by 4% overall between the 2024 Dashboard and the 2023 Dashboard. The 2024 Dashboard identified the district overall chronic absenteeism rate of 22.7%. Compared to the 26.6% chronic absenteeism rate in the 2023 Dashboard, TUSD is pleased to report this decline.

Overall suspension rates declined approximately 0.3% between the 2024 Dashboard and the 2023 Dashboard. The 2024 Dashboard identified a school district overall suspension rate of 8.2%. Compared to an 8.6% suspension rate in the 2023 Dashboard, TUSD recognizes

DRAFT

this metric as a positive trend. However, the district's disaggregated suspension rates indicated a continued need to create conditions to reduce suspension rates amongst specific demographic student groups. African American (AA), Students with Disabilities (SWD), and Homeless (HOM) students are all named in our Direct Technical Assistance (DTA) plan as priority groups. TUSD is focusing its efforts to reduce suspension rates for these target groups specifically, along with reducing our overall suspension rates.

Districtwide high school graduation rates maintained approximately 0.3% between the 2024 Dashboard and the 2023 Dashboard. The 2024 Dashboard identified the district overall graduation rate of 88.2%. Compared to the overall 87.9% graduation rate in the 2023 Dashboard, TUSD considers these data to indicate favorable trends. We maintain that any growth is a relative strength.

Growth Areas:
TUSD's suspension rate declined districtwide at a rate of -0.3% compared to the 2023 Dashboard. The following student groups African American (AA), American Indian (AI), Two or More Races (TOM), and Pacific Islander (PI) were identified in the lowest performance level (red). It is necessary to continue reducing suspension rates for these targeted student groups. AA students specifically, are identified as a priority group for Direct Technical Assistance. Although AI, TOM, and PI students are not identified as DTA priority groups, the District will continue to implement the DTA strategies to reduce suspension rates for these student groups as well.

Performance indicators in English Language Arts indicated that TUSD performed at a rate -32 points below standard. The following student groups English Learners (EL), homeless (HOM), long term English Learners (LTEL), and students with disabilities (SWD) were all identified in the lowest performance level (red) and experienced a decline in relative ELA CAASPP scores between the 2024 and 2023 Dashboard, respectively.

Tracy Unified School District will continue to work with the SJCOE to implement a professional development plan focusing on reducing suspension rates for African American students and students with disabilities specifically. Additionally, the district will continue to work with SJCOE to develop and implement a system wide Universal Design for Learning (UDL) initiative to improve early literacy rates for our district students, based on strong Tier 1 instruction, with timely support. Further explanation of this work can be found in actions 1.2, 1.3, 1.11, 1.12, 1.15, 2.2, 2.5, and 2.6.

Differentiated Assistance Update (Based on progress identified in the 2024-25 LCAP):

--During the current school year, the district has seen a broad change in philosophy and dialogue related to both instruction and student discipline. Our needs assessment indicates the crucial importance of improved Tier 1 instructional practices--especially as they relate to early literacy measures. Furthermore, our needs assessment indicated the overuse of suspension to mitigate student behavioral infractions. The district is making progress to address these issues. They center our efforts for Direct Technical Assistance (DTA), and frame steering committee conversations for immediate improvement.

DRAFT

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

NA

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

NA

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

NA

DRAFT

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Parents Families Community Members	Electronic Surveys (February-March) District Advisory Committee Meetings (5 annually) Board Presentations (2 annually) School Site Council Meetings (Quarterly at site level) Community Evening Meeting (1 annually)
Students	Student Advisory (4 annually) Electronic Surveys (February)
Teachers Bargaining Units Other School Personnel	Site Staff Meetings Consult meetings Electronic Surveys (February-March) District Advisory Meetings (5 annually) District Steering Team Committee (3-4 annually)
Principals Administrators Directors Coordinators	Weekly Cabinet Meetings Monthly Management Meetings Bi-Monthly Director Meetings District Email District Advisory Committee Meetings (5 annually) District Steering Committee (3-4 annually)
TUSD Governing Board	LCAP Midyear Report (February) LCAP & Annual Update Approval (June)

DRAFT

Educational Partner(s)	Process for Engagement
SELPA	SJCOE Counsel of Directors Meetings w/ SELPA Director (monthly)
SJCOE	Network Meetings (4 annually) Planning and Review Meetings (4 annually) A-G Improvement Planning and Cohort Meetings (monthly)
Equity Multiplier Schools-Duncan Russell and George & Evelyn Stein Continuation High School	Staff/Administrator Meetings (February-May) Consult Meetings with Administrator (March-May) School Site Council Meetings (Quarterly at site level)

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Feedback from Educational Partners played a crucial role in shaping the 2024-2025 LCAP. Following a comprehensive review of district data and thoughtful consideration of educational partner input, the district has reaffirmed its commitment to two primary goals for the upcoming school year. Key actions and services to be prioritized include:

Staff input highlighted the importance of improving student attendance and addressing chronic absenteeism rates (Action 2.6), continuing support for all students, particularly English learners, through the availability of Paraprofessionals (Actions 1.4-1.6), and enhancing activities that foster college and career readiness (Action 1.7). While staff expressed a preference for maintaining single-grade classes, enrolment dynamics may necessitate flexibility in this area.

Parent/Community suggestions included: maintain a full-time counselor to support students (Action 2.4), identify opportunities to be more involved both during the regular school day and after school (Actions 2.5 and 2.6), and visual and performing arts opportunities within the school day (Action 2.2).

Student suggestions included: Although students feel safe they want more activities to get involved in such as sports (Action 2.7) and field trips (Action 1.7 and 2.7).

Schools receiving Equity Multiplier funds held multiple partner engagement opportunities to identify and prioritize the best uses of Equity Multiplier funds to support students. Based on the results of partner feedback (including survey data, town hall meetings, school site council meetings, site leadership meetings, and student engagement group meetings), both Stein High School and Duncan Russel Community Day School (Equity Multiplier Schools) conducted a specific needs assessment to determine the best uses of Equity Multiplier funds at each respective site. Feedback indicated strong support for increased College Career readiness upon graduation and the dearth of CTE offerings at SHS. Further, feedback indicated the necessity to improve student engagement efforts at DR. This collective feedback influenced Equity Multiplier goals 3 and 4.

DRAFT

George and Evelyn Stein Continuation High School:
Partner feedback suggestions included: Provide students with both, additional mental health support (Action 3.1) and additional academic support (Action 3.1), identify opportunities for students to participate in a CTE program to improve college/career readiness (Action 3.2). Continued Equity Multiplier eligibility may necessitate flexibility of the long-term viability of these potential options.

Duncan Russell Community Day School:
Partner group suggestions included: Provide students with increased supplemental curriculum options to support social-emotional learning, life-skills management, and anger management de-escalation (Action 4.1).

Additionally, staff input highlighted the importance of providing additional behavior support through positive behavior intervention support (PBIS) (Action 4.2).

Student feedback included providing structured break activities and positive behavior intervention support (Action 4.2).

DRAFT

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Prepare each student for college and careers and ensure each student meets grade level standards with a focus on narrowing the achievement gap between each student group using accelerated learning and tiered supports.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Goal 1 helps TUSD, align and leverage state (SBAC) and local (Fastbridge) indicator data. These metrics highlight the district's need for targeted support for lower-performing student groups. Using SBAC scores, FastBridge assessments, A-G Completion Rate, and Graduation Rates, coupled with feedback received from educational partners during the 2024-25 academic year, TUSD reports the below data tables as a snapshot for our current performance. These tables provide the necessary information for TUSD to prioritize specific actions to close the achievement gap.

The following key will help identify student groups that are used to analyze various data in the metrics below:

English Learners (EL)
Long-Term English Learners (LTEL)
Socio-economically Disadvantaged (SED)
Students with Disabilities (SWD)
Homeless Youth (HY)
Foster Youth (FY)
African American (AA)
Asian (AS)
Hispanic (HIS)
White (WH)

DRAFT

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1a	Teachers Credentialing and Assignments Percentage of teachers appropriately assigned and fully credentialed in the subject areas for which they are teaching.	89.1% 2023-2024 Human Resources/Certificated Personnel Report	89.1% 2024-25 Human Resources/Certificated Personnel Report		94%	0% Difference
1b	Access to Instructional Materials Percent of students who have sufficient access to standards- aligned instructional materials	100% 2023-24 Williams Act Adopted Resolution #23-01	100% 2024-25 Williams Act Adopted Resolution #24-03		100%	0% Difference
2a 2b	Implementation of State Standards and services for ELs Self reflection rating on Questions 1 and 2 of the Implementation of SBE Adopted Academic & Performance Standards including how programs and services will enable ELs to access the Common Core academic content standards and English Language Development standards.	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4 ELA/ELD: 4 Math: 4 NGSS: 4 History: 4 Q2: Rating for instructional materials aligned to the academic standards in	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 4 ELA/ELD: 4 Math: 4 NGSS: 4 History: 4 Q2: Rating for instructional		Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: 5 ELA/ELD: 5 Math: 5 NGSS: 5 History: 5 Q2: Rating for instructional	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum frameworks ELA: No Change ELA/ELD: No Change Math: No Change NGSS: No Change History: No Change

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Rating Scale (Lowest to highest): 1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Implementation and Sustainability	classrooms where the subject is taught. ELA: 4 ELD: 4 Math: 4 NGSS: 4 History: 4 2024 Local Indicator, Priority 2 Reflection Tool	materials aligned to the academic standards in classrooms where the subject is taught. ELA: 4 ELD: 4 Math: 4 NGSS: 4 History: 4 2025 Local Indicator, Priority 2 Reflection Tool		materials aligned to the academic standards in classrooms where the subject is taught. ELA: 5 ELD: 5 Math: 5 NGSS: 5 History: 5	Q2: Rating for instructional materials aligned to the academic standards in classrooms where the subject is taught. ELA: No Change ELD: No Change Math: No Change NGSS: No Change History: No Change Q2: No Difference
4a	Statewide Assessment (SBAC & CAST) Participation Rate and Percentage of students meeting or exceeding standard by student subgroup: Participation Rate: -ELA -Math -Science Met or Exceeded: ELA Grades 3-8 & 11 English Learners-(EL)	Participation Rate: 99% - English Language Arts (ELA) 98% - Math 98% - Science Met or Exceeded in ELA All Students: 39.77% EL: 11.92% LTEL : 5.28% SED : 31.03% SWD : 11.53% HOM : 26.55% FY: 8.70% AA: 30.41%* AS: 57.2%*	Participation Rate: 99% - English Language Arts (ELA) 98% - Math 97% - Science Met or Exceeded in ELA All Students: 39.48% EL: 10.67% LTEL: 5.09% SED: 32.97% SWD: 9.51% HOM: 20.69% FY:10.00%		Participation Rate: 99% - ELA 99% - Math 99% - Science Met or Exceeded in ELA All Students: 49.77% EL : 21.92% LTEL : 15.28% SED : 41.03% SWD : 21.53% HOM : 36.55% FY: 18.70% AA: 36.41% AS: 63.2%	Participation Rate 0% - ELA 0% - Math -1.0% Decrese - Science Met or Exceeded in ELA: All Students = -0.29% Decrease EL = -1.25% Decrease LTEL = -0.19% Decrease SED = +1.94% Increase

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY) Math Grades 3-8, & 11 English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY) Science (CAST) Grades 5,8,11, & 12 English Learners-(EL) Socio-Economically Disadvantaged-(SED) Student with Disability-(SWD) Homeless-(HOM) Foster Youth-(FY)	HIS: 30.63%* WH: 47.64%* Met or Exceeded in Math: All Students: 25.40% EL : 9.18% LTEL 2.02% SED : 18.03% SWD: 8.11% HOM : 15.27% FY: 17.39% AA: 13.16%* AS: 44.26%* HIS: 17.72%* WH: 33.45%* Met or Exceeded in Science: All Students: 24.37% EL : 2.24% LTEL : 1.22% SED : 15.48% SWD : 4.18% HOM : 11.91% FY: fewer than 11 students tested, so data was suppressed for student privacy 2022-23 CAASPP Report *2023-24 CAASPP Report	AA: n/a AS: n/a HIS: n/a WH: n/a Met or Exceeded in Math: All Students: 26.07% EL: 7.68% LTEL: 1.50% SED: 20.38% SWD: 8.96% HOM: 14.62% FY: 11.12% AA: n/a AS: n/a HIS: n/a WH: n/a Met or Exceeded in Science: All Students: 26.21% EL : 2.10% LTEL : 0.00% SED : 20.29% SWD : 8.53% HOM : 12.42% FY: fewer than 11 students tested, so data was suppressed for student privacy		HIS: 36.63% WH: 53.64% Met or Exceeded in Math: All Students: 35.40% EL : 19.18% LTEL : 12.02% SED : 28.03% SWD : 18.11% HOM : 25.27% FY: 27.39% AA: 19.16% AS: 50.26% HIS: 23.72% WH: 39.45% Met or Exceeded in Science: All Students: 34.37% EL : 12.24% LTEL : 11.22% SED 25.48% SWD : 14.18% HOM : 21.91% FY: 10%	SWD = -2.02% Decrease HOM = -5.86% Decrease FY = +1.3% Increase AA: n/a AS: n/a HIS: n/a WH: n/a Met or Exceeded in Math: All Students = +0.67% Increase EL = -1.5% Decrease LTEL = -0.52% Decrease SED = +2.35% Increase SWD = +0.85% Increase HOM = -0.65% Decrease FY = -6.27% Decrease AA: n/a AS: n/a HIS: n/a WH: n/a Met or Exceeded in Science:

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2023-24 CAASPP Report			All Students = +1.84% Increase EL = -0.14% Decrease LTEL = -1.22% Decrease SED = +4.81% Increase SWD = +4.35% Increase HOM = +0.51% Increase FY = Fewer than 11 students tested, so data was suppressed for student privacy.
4b	A-G Completion Percent of students who meet CSU/UC A-G college entrance requirements	All Students: 31.0% EL : 8.1% SED : 21.7% HOM : 11% LTEL: 6.6%* FY: Fewer than 11 students, data was suppressed for student privacy 2023 CDE Dashboard (Met UC/CSU Requirements and CTE Pathway Completion Report) 2024 CDE Dashboard (Met UC/CSU Requirements and CTE	All Students: 28.6% EL : 6.5% SED : 20.4% HOM : 5.8% LTEL: NA FY: Fewer than 11 students, data was suppressed for student privacy 2024 College/Career Dashboard Report		All Students: 36.0% EL : 13.9% SED : 26.7% HOM : 16% FY: 10% LTEL: 10% FY: TBD	All Students = -2.4% Decrease EL = -1.6% Decrease SED = -1.3% Decrease HOM = -5.2% Decrease LTEL = NA FY = Fewer than 11 students, data was suppressed for student privacy

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Pathway Completion Report)*				
4c	Career Technical Education (CTE) Percent of students successfully complete CTE Pathway or Program of study aligned with SBE approved CTE Standards and Frameworks	All Students: 10.5% EL : 4.9% SED : 8.7% HOM : 5.0% LTEL: 12.8%* FY: Fewer than 11 students tested, so data was suppressed for student privacy 2023 CDE Dashboard (Met UC/CSU Requirements and CTE Pathway Completion Report) 2024 CDE Dashboard (Met UC/CSU Requirements and CTE Pathway Completion Report)*	All Students: 13.5% EL : 10.1% SED : 12.7% HOM : 9.6% LTEL: NA FY: Fewer than 11 students tested, so data was suppressed for student privacy 2024 CDE Dashboard (Met UC/CSU Requirements and CTE Pathway Completion Report)		All Students: 15.5% EL : 9.9% SED : 13.7% HOM : 10.0% LTEL: 16.3% FY: TBD	All Students = +3% Increase EL = +5.2% Increase SED = +4% Increase HOM = +4.6% Increase LTEL = NA FY = Fewer than 11 students, data was suppressed for student privacy.
4d	A-G and CTE Completion Percentage of students who successfully complete both A-G requirements (4B) and a CTE Pathway (4c)	All Students: 2.9% EL : .4% SED : 1.7% HOM : 2.0% LTEL: 0.4%* FY: Fewer than 11 students tested, so data was suppressed for student privacy 2023 CDE Dashboard (Met UC/CSU	All Students: 3.4% EL : 0.6% SED : 2.2% HOM : 0.0% LTEL: NA FY: Fewer than 11 students tested, so data was suppressed for student privacy		All Students: 7.0% EL : 5.4% SED : 6.7% HOM : 7.0% LTEL: 3.9% FY: TBD	All Students = +0.5% Increase EL = +0.2% Increase SED = +0.5% Increase HOM = -2% Decrease LTEL = NA FY = Fewer than 11 students tested, so data was

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Requirements and CTE Pathway Completion Report) 2024 CDE Dashboard (Met UC/CSU Requirements and CTE Pathway Completion Report)*	2024 CDE Dashboard (Met UC/CSU Requirements and CTE Pathway Completion Report			suppressed for student privacy.
4e	EL Progress Percentage of English Learners who make progress toward English Proficiency as measured by ELPAC	All EL Students: 53.4% EL: 46.7%* LTEL: 52.5%* 2023 CDE Dashboard-English Learner Progress Indicator (ELPI) 2024 CDE Dashboard-English Learner Progress Indicator (ELPI)*	All EL Students: 46.7% EL: NA LTEL: NA 2024 CDE Dashboard-English Learner Progress Indicator (ELPI)*		All EL Students: 63.4% EL: 52.7% LTEL: 58.5%	All EL Students = -6.7% Decrease EL: NA LTEL: NA
4f	EL Reclassification Rate Percent of English Learners (EL) students who meet Tracy USD standards to be reclassified as Fluent English Proficient.	14.3% 2023-2024 Ellevation Report	14.3% 2024-25 Ellevation Report.		24.3%	0% Difference
4g	AP Exams Percent of students passing at least one	65% 2022-23 AP 5-Year Score Summary Report	62.8%		71%	-2.2% Decrease

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Advanced Placement (AP) exam with a score of 3 or higher.		2023-24 AP 5-Year Score Summary Report			
4h	College Preparedness Percentage of students who demonstrate college preparedness by meeting/exceeding standard on the 11th grade CAASPP Early Assessment Program (EAP) exam in Math and English Language Arts	ELA All: 56.70% EL : 9.36% LTEL : 10% SED : 47.94% HOM : 40% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 23.30% EL : 1.42% LTEL : 1.02% SED : 12.48% HOM : 13.04% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2022-23 CAASPP	ELA All: 53.80% EL : 9.66% LTEL : 9.86% SED : 47.01% HOM : 30.19% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 23.20% EL : 2.00% LTEL : 1.41% SED : 15.40% HOM : 9.26% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2023-2024 CAASPP		ELA All: 61.70% EL : 14.36% LTEL : 15% SED : 52.94% HOM : 45% *FY: Fewer than 11 students tested, so data was suppressed for student privacy Math All: 28.30% EL : 6.42% LTEL : 6.02% SED : 17.48% HOM : 18.04% *FY: Fewer than 11 students tested, so data was suppressed for student privacy 2026-27 CAASPP	ELA All Students = -2.9% Decrease EL = +0.3% Increase LTEL = -0.14% Decrease SED = -0.93% Decrease HOM = -9.81% Decrease FY = Fewer than 11 students tested, so data was suppressed for student privacy. Math All Students = -0.10% Decrease EL = +0.58% Increase LTEL = +0.39% Increase SED = +2.92% Increase HOM = -3.78% Decrease FY = Fewer than 11 students tested, so data was

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
						suppressed for student privacy.
5c	Middle school drop out rate Percentage of students in grades 7 or 8 who stop coming to school and who do not enroll in another school.	1% 2022-23 CALPADS 1.12 2022-23 CALPADS 1.1	1.1% 2023-24 CALPADS 1.12 2023-24 CALPADS 1.1		0%	+0.1% Increase
5d	High school drop out rate is the percentage of pupils in grades 9-12 who stop coming to school and who do not enroll in another school.	8.9% 2022-23 DataQuest, 4-year Adjusted Cohort Graduation Rates & Outcomes, 4-year Adjusted Cohort Dat	9.3% 2023-24 DataQuest - Dropout rates will be further analyzed in the Year 1 Outcomes, based on 2024-25 DataQuest reporting.		3.9%	+0.4% Increase
5e	High School Graduation Rate Percentage of students in a four-year cohort who meet Tracy USD graduation requirement	All Students: 87.9% EL : 77.7% SED : 84.5% HOM: 77.0% SWD: 72.3% LTEL: 83.3%* FY: Less than 11 students - data not displayed for privacy 2023 CDE Dashboard 2024 CDE Dashboard*	All Students: 88.2% EL : 80.8% SED : 87.1% HOM: 80.8% SWD: 72.3% LTEL: NA FY: Less than 11 students - data not displayed for privacy		All Students: 92.9% EL : 82.7% SED : 89.5% HOM : 82.0% SWD: 74.3% LTEL: 86.9% FY: TBD	High School Graduation Rate All Students = +0.3% Increase EL = +3.1% Increase SED = +2.6% Increase HOM = +3.8% Increase SWD = 0% No Change

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024 CDE Dashboard			LTEL = NA FY = Fewer than 11 students - data was suppressed for student privacy.
7a 7b 7c	Broad Course of Study- Visual & Performing Arts Percentage of students in grades spans 7 - 12 enrolled in a Visual and Performing Arts program/course. Other examples of data that could be used to measure enrollment in a broad course of study include enrollment in courses or programs such as Advanced Placement, dual enrollment, AVID, CTE, GATE, IB, VAPA, Ag and others.	All Students:41.6% EL: 25.8% LTEL: 38.5% SED: 41.2% HOM: 41.4 % FY: 55.6% SWD: 44.4% * Aeries Analytics, P2, 2023-24 Aeries Analytics, P2, 2024-25*	All Students: 44% EL: 27% LTEL: 28% SED: 43.8% HOM: 44.4% FY: 41.2% SWD: NA Aeries Analytics, P2, 2024-25		All Students: 46.6% EL 30.8% LTEL : 43.5% SED :46.2% SWD : 47.1% HOM: 46.4 % FY: 60.6% SWD: %	All Students: +2.4% Increase EL: +2.3% Increase LTEL: -10.5% Decrease SED: +2.6% Increase SWD: NA HOM: +3% Increase FY: -14.4% Decrease SWD: %
8a	Local Assessment- Fastbridge (FB) Percentage of students in grades 2nd-12th who score at the College Pathway (CP) or Low Risk (LR) level on the aReading and aMath Assessment:	aMath/CP All Students: 18% EL : 4% LTEL : 1% SED : 18% SWD : 5% HOM : 6% FY : 15% aMath/LR	aMath/CP All Students: 19.47% EL : 3.84% LTEL : 2.01% SED : 13.81% SWD : 5.72% HOM : 7.05% FY : 16.39%		aMath/CP All Students: 28% EL : 14% LTEL : 11% SED: 28% SWD: 15% HOM : 16% FY : 25% aMath/LR	aMath/CP All Students: +1.47% Increase EL : -0.16% Decrease LTEL : +1.01% Increase SED : -4.19% Decrease

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All Students: 25% EL : 14% LTEL : 9% SED : 25% SWD : 10% HOM : 11% FY : 18% aReading/CP All Students: 14% EL : 1% LTEL : 0% SED : 14% SWD : 3% HOM : 4% FY : 3% aReading/LR All Students: 25% EL : 10% LTEL : 6% SED : 25% SWD : 8% HOM : 9% FY : 31% Spring 2024 Data	aMath/LR All Students: 25.06% EL : 13.05% LTEL : 13.16% SED : 23.40% SWD : 10.39% HOM : 11.58% FY : 31.15% aReading/CP All Students: 17.52% EL : 1.99% LTEL : 2.55% SED : 12.81% SWD : 4.36% HOM : 5.05% FY : 9.52% aReading/LR All Students: 26.71% EL : 21.83% LTEL : 8.73% SED : 24.52% SWD : 9.09% HOM : 10.61% FY : 34.92% Spring 2025 Data 2024-25 Local Assessment- Fastbridge (FB) Spring 2025 data are not available.		All Students: 35% EL : 24% LTEL : 19% SED : 35% SWD : 20% HOM : 21% FY : 28% aReading/CP All Students: 24% EL : 11% LTEL : 10% SED: 24% SWD : 13% HOM : 14% FY : 13% aReading/LR All Students: 35% EL : 30%* LTEL : 16% SED : 35% SWD : 18% HOM : 19% FY : 41%	SWD : +0.72% Increase HOM : +1.05% Increase FY : +1.39% Increase aMath/LR All Students: +0.06% Increase EL : -0.95% Decrease LTEL : +4.16% Increase SED : -1.6% Decrease SWD : +0.39% Increase HOM : +0.58% Increase FY : +13.15% Increase aReading/CP All Students: +3.52% Increase EL : +0.99% Increase LTEL : +2.55% Increase SED : -1.19% Decrease SWD : +1.36% Increase HOM : +1.05% Increase

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			Spring 2025 FB data will be reported in the Year 1 outcome.			FY : +6.52% Increase aReading/LR All Students: +1.71% Increase EL : +11.83% Increase LTEL : +2.73% Increase SED : -0.48% Decrease SWD : +1.09% Increase HOM : +1.61% Increase FY : +3.92% Increase
8b	3rd Grade Reading Percentage of all 3rd Grade Students Reading at grade level (lexile Score of 645 and above):	Fall 2023: All Students: 22% EL : 5% SED : 21% SWD : 10% HOM : 10% FY: 13% Spring 2024: All Students: 33% EL : 12% SED : 31 % SWD : 14% HOM : 15% FY: Fewer than 11 students tested, so data	Fall 2024 All: 21% EL: 0%* SED: 17%* SWD: 8%* HOM: 7%* FY: Fewer than 11 students tested, so data was suppressed for student privacy.* Spring 2025: All: 39.45% EL: 13.41% SED: 34.35%		Fall 2026: All Students: 32% EL : 15% SED : 31% SWD : 20% HOM : 20% FY: 23% Spring 2027: All Students:43 % EL : 22% SED : 41% SWD : 24% HOM : 25% FY: 47.67%***	Fall All: -1% Decrease EL: -5% Decrease* SED: -4% Decrease* SWD: -2% Decrease* HOM: -3% Decrease* FY: Data suppressed to protect student privacy. Spring:

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		was suppressed for student privacy.* Spring 2025: FY: 41.67%** Spring 2025 data for FY = Baseline Data, due to number of tested students is greater than 11.**	SWD: 14.52% HOM: 14.89% FY: NA Spring 2025 data for FY = Baseline Data, due to number of tested students is greater than 11.			All: +6.45% Increase EL: +1.41% Increase SED: +3.35% Increase SWD: +0.52% Increase HOM: -0.11% Decrease FY: NA**
8c	7th and 8th Grade ELA Proficiency Percentage of 7th-8th grade students meeting proficiency in ELA, based upon CAASPP results.	Grade 7 ELA : All: 33.52% EL: 4.62% SED: 26.26% LTEL: 3.41%* FY: Fewer than 11 students tested, so data was suppressed for student privacy Grade 8 ELA: All: 35.23% EL: 4.04% SED: 27.38% LTEL: 2.7%* FY: Fewer than 11 students tested, so data was suppressed for student privacy 2023 CAASPP Results 2024 CAASPP Results*	Grade 7 ELA: All: 35.83% EL: 5.31% SED: 30.08% LTEL: NA FY: Fewer than 11 students tested, so data was suppressed for student privacy Grade 8 ELA: All: 39.07% EL: 5.16% SED: 34.40% LTEL: NA FY: Fewer than 11 students tested, so data was suppressed for student privacy		Grade 7 ELA : All: 43% EL: 15% SED: 36% LTEL: 9.41% FY: NA Grade 8 ELA: All: 45% EL: 15% SED: 37% LTEL: 8.7% FY: NA	Grade 7 ELA: All Students = +2.31% Increase EL = +0.69% Increase SED = +3.82% Increase LTEL = NA FY = Fewer than 11 students tested, so data was suppressed for student privacy. Grade 8 ELA: All Students = +3.84% Increase EL = +1.12% Increase SED = +7.02% Increase LTEL = NA

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			2024 CAASPP Results			FY = Fewer than 11 students tested, so data was suppressed for student privacy.

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

22 of 24 actions were implemented as planned with no challenges.

Notable Successes
Actions 1.6, 1.7, 1.8, 1.9, and 1.10 all center on providing ongoing professional development for district and school staff. These opportunities were implemented as planned and proved to be successful. Many of the the sessions focused on core content support, building Tier 1 instructional best practices, vertical content alignment, and social-emotional learning/health. These sessions were well-attended. We received consistent positive feedback to increase these offerings across all core content areas.

Challenges to Implementation
Action 1.11 and Action 1.12 presented specific challenges in implementation. Action 1.11--Core Curriculum & Adopted Instructional Materials was not implemented as planned. We are building a 9th-12th grade adoption committee that will be trained on the most current CA Math Framework. The adoption timeline was adjusted due to limited availability of updated math curriculum. 9th-12th grade math adoption committee will screen available publications during the 2025-26 school year for implementation during the 2026-27 school year. Action 1.12--was partially implemented due to the limited representation of teachers on the Early Literacy Committee. This challenge was compounded by the fact that our Middle School math and Algebra Readiness steering committee struggled to align school site priorities with district goals.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had a material difference of 20% or more:
Action 1.8 (Professional Development-STEM) had a material difference due to the following: 1) STEM underspent its budget for STEM materials, 2) not all Instructional Leadership Team members were able to attend all ILT PD sessions, and 3) the STEM department have two remaining contract/service agreements that have not closed out yet.

DRAFT

Action 1.9 (Professional Development-Math) had a material difference due to due to limited participation in professional development and planning sessions. The intention for this professional development option was to review the math framework, in alignment with district math adoptions. Due to the adoption timelines for math being delayed by the state, much of the framework planning has yet to be completed.
Action 1.11 (Core Curriculum & Adopted Instructional Materials) had a material change, due to the adjustment of the adoption timeline. The committee was unable to screen available publications. In accordance with the adjusted timeline, the committee will screen publications in 2025-26 for implementation during 2026-27.
Action 1.12 (Steering Committees to support TUSD Initiatives) had a material difference due to limited representation and participation of teachers on the ELA and Math steering committees. We experienced difficulties finding teachers willing to participate on the ELA steering committee. Further, there was limited teacher participation on the math steering committee. Due to limited teacher participation, some of the encumbered funds were not expended.
Action 1.13 (Additional Intervention & Curriculum Support) had a material difference due to the district using Arts Music Instructional Materials Discretionary Block Grant funding to supplement funding for instructional paras, providing intervention services to students.
Action 1.14 Intervention-Technology Based Literacy Intervention Programs) had a material difference due to the computer-based reading intervention program being partially implemented at one of the two middle school sites.
Action 1.15 (Additional Intervention & Resources) had a material difference due to the termination of contract services with one of the behavioral and social emotional health contractors. Further, the Prevention Services department secured specific grant funds to support behavioral and emotional support initiatives. Thus, TUSD did not expend all of the allocated funds.
Action 1.20 (SPED-Inclusion) had a material difference due to personnel changes within the Special Education department. These funds were used to pay employee salaries, and some of the associated staffing costs were higher than initially anticipated.
Action 1.23 (Technology Purchases & Training) had a material difference due to a delayed purchase request. There is an outstanding purchase request for additional computers that has yet to be fulfilled.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 1.1 (Basic Services for Students) is intended to provide all basic school services defined in TUSD resolution 10-04 for each student to learn; clarifying the primary and secondary purposes of the Tracy Unified School District. Metric 1a is determined to be successful. Given the current teacher shortage, 89.1% of teachers are fully credentialed, and 100% of classes were staffed with full-time teachers, appropriately assigned. Further, Metric 1b was successful and 100% of students have access to sufficient instructional materials.

Actions 1.2 (Staffing/Supplemental Services for Students), 1.7 (Professional Development- Teachers on Special Assignment), 1.8 (Professional development- STEM), 1.10 (Professional Development/Evaluation Training & Professional Learning Communities), 1.23 (Technology Purchases & Training) are all intended to improve student performance on Statewide Assessment. The evidence of effectiveness of these actions does not consistently show in state assessment results (Metric 4a). Socioeconomically Disadvantaged and Foster Youth student groups have shown improvement with more students meeting/exceeding standard. The same holds true for Socioeconomically Disadvantaged and Students with Disabilities in Math and for SED & SWD and for Homeless students in Science. It is important to note, these actions were implemented in 2024-25 and the assessment results are from 2023-24. Therefore, the impact to student learning can't be seen in the data. Staff feedback indicates these actions are effective. They contribute to higher capacity instruction, subsequently leading to higher learning outcomes for students. Staff feedback further indicates that continued professional development, aligned with targeted Tier 1 instruction remains a priority for the 2025-26 school year.

Actions 1.3 (Staff- Additional Teaching Positions), 1.18 (Summer School Intervention) are intended to improve 3rd grade reading skills and increase the percentage of students reading at grade level and is effective. When comparing results from Fall 2023 to Fall 2024, English Learners, Socioeconomically Disadvantaged, Students with Disabilities and Homeless have all increased the percentage of 3rd grade students at grade level (Metric 8b).

Action 1.4 (LCAP Clerk Typist) is intended to provide supplemental support for all schools to effectively implement SBAC and CAST. Keeping a Clerk Typist II to support Metric 4a was successful, since the employee keeps good records of district participation levels and tracks students' performance across both the SBAC and CAST.

Action 1.5 (TUSD ELPAC Testing) and Action 1.24 (Professional development & Staffing for English Learners and Long Term English Learners) are intended to increase the percentage of English Learners who make progress toward English Proficiency (Metric 4e) and increase the percent of English Learners (EL) students who meet Tracy USD standards to be reclassified as Fluent English Proficient (Metric 4f). The metric data is mixed with percentage of English Learners who make progress toward English Proficiency declining and the percent of English Learner students who meet Tracy USD standards to be reclassified as Fluent English Proficient showing no change.

Actions 1.6 (Professional Development), 1.15 (Additional Intervention & Resources), 1.16 (AVID Intervention Program) are intended to increase the percent of students who meet CSU/UC A-G college entrance requirements (Metric 4b). The actions have not shown effectiveness. However, it is important to note, these actions were implemented in 2024-25 and the A-G completion results are from 2023-24. Therefore, the impact to student success will not be seen in the data. Feedback from staff indicate these actions are successful as they make a positive impact on classroom teaching and learning. Staff members improve their instructional prowess, based in part on ongoing professional development. As such, staff reported students are being more successful in the classroom due to improved instruction, increased intervention opportunities, and AVID.

Actions 1.9 (Professional Development- STEM), 1.12 (Steering Committees to support TUSD Initiatives), are intended to increase the percentage of students in grades 2-12 who score at the College Pathway (CP) or Low Risk (LR) level on the Reading and Math Assessment (Metric 8a). The performance indicators for Read and Math on this diagnostic generally improved. We consider these actions effective. The data collected helps classroom teachers to work with individual students to provide timely Tier 2 support.

Action 1.11 (Core Curriculum & Adopted Instructional Materials) aligned with Metric 1b was not effective. The district has not started the core curriculum adoption cycle. This cycle is scheduled to begin during the 2025-26 school year. Math adoption options will be screened for students in grades 9-12 in the 2025-26 school year. ELA and History adoption cycles are further delayed, due to the CDE delay with core math adoption.

Action 1.13 (Additional Intervention & Curriculum Support) is intended increase the percentage of 11th grade students who demonstrate college preparedness (Metric 4h). The actions do not show effectiveness; however, it is important to note, these actions were implemented in 2024-25 and the college preparedness rates are from the 11th grade 2023-24 State Assessments. Therefore, the impact to student college preparedness is not seen in the data. Student feedback suggests that these actions are beginning to show signs of effective implementation. The proportion of students enrolling in classes which will, in turn demonstrate college preparedness, is increasing. The district expects this trend to continue during the 2025-26 school year and beyond.

DRAFT

Action 1.14 (Intervention- Technology Based Literacy Intervention Programs) is intended to decrease the Middle School Dropout Rate (Metric 5c). The action does not yet show effectiveness; however, it is important to note, this action was implemented in 2024-25 and the middle school dropout rate is from the 2023-24 school year. Therefore, the impact to middle school dropout rates can't be seen in the data. Student grade reporting, indicates an increase in performance levels due to their having access to these classes. We anticipate the compounded effect of improved reading outcomes for middle school students to contribute to a reduced dropout level.

Actions 1.17 (9th Grade Bridge & Freshman Seminar Program), 1.19 (High School Credit Recovery Opportunities) are intended to improve High School Graduation Rates (Metric 5e). This action is showing to be effective as All Students, English Learners, Socioeconomically Disadvantaged and Homeless graduation rates have all improved.

Action 1.20 (SPED- Inclusion) and Action 1.21 (Special Education Inclusion Training) are intended to ensure that students with disabilities complete high school and graduate with a diploma at proportionate rates with all students (Metric 5e). These actions show to be effective thus far. According to the CDE Dashboard, graduation rates for students with disabilities have maintained at 72.3% graduation rates for both the 2023 Dashboard and the 2024 Dashboard. Our intent is to continue providing inclusive learning environments for students with disabilities to maximize their time in general education classes, which will contribute to increased graduation rates. To help ensure this outcome, the district remains committed to providing the necessary PD and training for all special education staff to support students.

Action 1.22 (Career Technical Education- College and/or Career) is intended to increase the percent of students who complete a CTE pathway (Metric 4c). This action is showing to be effective as the percentage of All Students, English Learners, Socioeconomically Disadvantaged and Homeless who complete a CTE pathway have improved.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

After review of this goal, metrics and actions, we have updated our explanation of why we are implementing this goal.

We have made changes to the following Actions:
1.5 and 1.24 were combined into action 1.5.
1.6, 1.8, 1.9, and 1.10 were combined into action 1.6.
1.11 and 1.12 were combined into action 1.11
1.13, 1.14, and 1.15, were combined into action 1.13
1.20 and 1.21 were combined into action 1.20

These actions have such similarities that combining them allows TUSD to focus its efforts towards the desired outcomes. Furthermore, this combination of actions allows us to utilize resources in a more efficient way. Specifically, as it relates to providing professional development opportunities to teachers and framing our MTSS, combining actions helps TUSD clarify our practices and connect those practices to specific dashboard data metrics. Having combined various actions, the below table indicates renumeration of remaining actions for readability:

DRAFT

The following action numbers have been updated based on the combination of actions:
Action 1.11 is now identified as Action 1.8
Action 1.13 is now identified as Action 1.9
Action 1.16 is now identified as Action 1.10
Action 1.17 is now identified as Action 1.11
Action 1.18 is now identified as Action 1.12
Action 1.19 is now identified as Action 1.13
Action 1.20 is now identified as Action 1.14
Action 1.22 is now identified as Action 1.15
Action 1.23 is now identified as Action 1.16

Updates have been made to the following Metrics:
Metrics were reformatted to remove redundant information.
Metric 4a: African American, Asian, Hispanic, and White student groups have been added to ELA. African American, Asian, Hispanic, and White student groups have been added to Math. The Year 3 math target for LTEL students was adjusted from 17.02% to 12.02% to consistently align with the growth proportions of all other student groups.
Metrics 5e: Students with Disabilities were added to this metric. The baseline data and a projected 3 year outcome were included.
Metrics 7b, and 7c have been added to Metric 7a as well as data for Students with Disabilities (SWD). A target for year 3 SWD was also added.
Metric 8a was updated with a new 3-Year Outcome target for EL students in aReading (Low Risk), as EL student growth during 2024-25 exceeded the prior 3-Year target outcome.
Metric 8b was updated with new and correct data for EL, SED, SWD, HOM, and FY for Fall 2024. The changes box compares performance from Fall 2023 to Fall 2024 and changes from Spring 2024 to Spring 2025. The data for FY students in Spring 2025 represent a baseline value, as the number of FY students who took this test increased to 12 tested students--permitting the LEA to report the performance outcomes. We adjusted the Year 3 Outcome goals for FY students to correspond proportionately with the newly reported performance data.
Metric 8c baseline data was updated for 7th grade ELA,- All and EL as well as for 8th grade ELA - All, EL and SED as it was reported incorrectly. Targets for Year 3 Outcomes were also updated.
LTEL data have been added to Metrics 4b, 4c, 4d, 5e, and 8c.
LTEL and EL data have been added to Metric 4e.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

DRAFT

Action #	Title	Description	Total Funds	Contributing
1.1	Basic Services for Students	Provide all basic school services defined in TUSD resolution 10-04 for each student to learn; clarifying the primary and secondary purposes of the Tracy Unified School District.	$132,000,000.00	No
1.2	Staffing/Supplemental Services for Students	Students will receive extra instructional minutes beyond the state's minimum requirement to increase learning and narrow the achievement gap. LREBG Action Support students by providing a variety of increased instructional support personnel to supplement core ELA and Math instruction at Tiers 1 and 2. These supports include staffing paraeducator 1 personnel to support all schools in the areas of ELA and math, increased time and access to school libraries each day, and staffing teacher librarian positions at three district schools that present the greatest improvement need. Studies have shown that students who receive supplemental instructional support in the areas of ELA and Math are more likely to improve performance outcomes on state and local indicators. Additionally, research shows that increased exposure to early literacy and numeracy will increase students likelihood of mastering core foundational concepts in ELA and math that contribute to closing the achievement gap. Metric being used to monitor the action: Metric 4a LREBG Funds supporting this action $10,783,074 in total through 2027-28. 2025-26 = $2,435,722.00 2026-27 = $4,099,578.00 2027-28 = $4,247,775.00	$10,574,130.00	Yes
1.3	Additional Teaching Positions	Provide additional K-3 teaching positions to ensure a 1:24 class size ratio for all elementary classrooms in the District to ensure each student will read at grade level by 3rd grade.	$5,237,659.00	Yes

DRAFT

Action #	Title	Description	Total Funds	Contributing
1.4	LCAP Clerk Typist	Provide Clerk Typist II position in Continuous Improvement to support LCAP implementation, monitoring and evaluation of student data and outcomes.	$78,188.00	No
1.5	EL Program	Build a comprehensive system to support the needs of all English Learners throughout the district. TUSD will ensure proper staffing, training, and materials to support both English Learners (EL) and Long Term English Learners (LTEL). The EL Coordinator will lead the process to provide training and professional development for site ELD coordinators, EL teachers, and support staff. Funding is included to provide the necessary resources to ensure proper implementation of the ELPAC test for students who are required to take it. Specific training centers on analysis of student performance to align instruction, intended to support students' reclassification as English proficient (RFEP). Allow necessary time for EL team members to collaborate and develop language acquisition strategies for students. These strategies will then be implemented during designated and integrated EL instruction. In doing so, we are weaving EL support into the larger district framework of MTSS, such that EL and LTEL students receive EL support across all three tiers of support.	$697,583.00	Yes
1.6	Professional Development	Provide the necessary professional development and training for employees, to provide high quality instruction and feedback for students across all content areas. Participation includes attending workshops, collaborating with grade/content alike colleagues within the PLC framework, and deepening our understanding of high capacity instructional pedagogy. Using the tools learned within these professional development cycles, we provide high	$11,066,681.72	Yes

DRAFT

Action #	Title	Description	Total Funds	Contributing
		capacity Tier 1 instruction for all students (with needed differentiation included), timely support and intervention (at the Tier 2 level), and necessary remediation for students who need to master key skills/standards from the current academic school year and prior. The content areas to receive the most targeted attention include English Language Arts, Math, and Science (STEM). More specifically, providing these training opportunities within the PLC framework allows the district to place concerted effort to meet all students needs (including those identified as unduplicated). This action also creates the conditions for school site administrators to receive evaluation training. This process is invaluable, since evaluation is a crucial component of providing high capacity instruction for district students. LREBG Action Provide professional development and coaching opportunities for staff members to sustain an MTSS system, centered on improving ELA and math performance outcomes at Tiers 1, 2, and 3. Staff will learn the process for Universal Design of Learning (UDL) to maximize instructional design and outcomes in ELA and math for all students. The intent for this UDL implementation is to improve student outcomes in ELA and math and help to close the achievement gap. Studies have shown that the UDL framework helps to create a more flexible learning environment for both teachers and students. Research further demonstrates that by eliminating some of the barriers to traditional classroom instructional design we will better equip all students to learn at high levels. This approach to instructional design and curricular implementation is crucially important for the LEA to improve performance outcomes in ELA and math, helping to contribute to closing the achievement gap. Metric being used to monitor the action: Metric 4a and Metric 4b.		

DRAFT

Action #	Title	Description	Total Funds	Contributing
		LREBG Funds supporting this action $679,346.72 per year through 2027-28. 2025-26 = $679,346.72 2026-27 = $0.00 2027-28 = $0.00		
1.7	Teachers on Special Assignment (TOSA)	Employ Teachers on Special Assignment (TOSA) to provide professional development support for teachers and instruction in all core curricular areas to improve student outcomes and narrow the achievement gap.	$742,705.00	Yes
1.8	Instructional Materials	Plan the adoption, evaluation, and selection of a new core curriculum and purchase newly adopted instructional materials to improve student outcomes and narrow the achievement gap. To support this process, the district will create specific steering committees that support TUSD initiatives to improve student outcomes and narrow achievement gaps among student groups.	$4,510,000.00	No
1.9	Intervention	Allocate funding to support students from grades PK - 12 with timely Tier 2 intervention. These actions provide the resources for students to improve skills development in reading, language, writing, math and science. Within the MTSS, our data indicate that students need targeted and timely support to meet/exceed academic learning targets. These funds are used to supplement core reading instruction, by providing a computer based and supplemental intervention system for middle school aged students. In doing so, we minimize the number of students beginning high school without requisite literacy skills. Aligned with core academics, these funds are used in part to support a broad course of study--including music, arts, STEM based learning,	$5,191,786.88	Yes

DRAFT

Action #	Title	Description	Total Funds	Contributing
		supports to minimize behavioral issues within the school (I.e., social emotional learning, restorative practices, etc.).		
1.10	AVID Program	Provide AVID sections to all PK-8th, 6-8th, and 9-12th grade schools to improve the percentage of students meeting A-G completion rates.	$450,000.00	Yes
1.11	High School Transition Supports	Provide a comprehensive incoming 9th Grade Summer Bridge to High School and Freshman Seminar program to improve high school drop out rates and narrow the achievement gap.	$199,944.00	Yes
1.12	Summer School Intervention	Provide students in grades TK-8 summer intervention to provide support in ELA/ELD, Math, and Science to improve literacy outcomes and ensure college and career readiness.	$259,050.00	Yes
1.13	High School Credit Recovery Opportunities	Provide targeted credit recovery opportunities in summer and throughout the school year for students in grades 9-12th to increase the high school graduation rate.	$3,222,655.00	Yes
1.14	Special Education Program	Provide inclusion training for both teachers and paraprofessionals to support students receiving special education services. Partner with the SELPA for program/technical support and participate in the SELPA's Professional Learning offerings. Allocate resources to sustain Special Education teachers on special assignment (TOSA) and program specialists. They will provide inclusion training and support for staff to maximize the amount of time students who qualify for special education services remain in the general classroom. In addition, SpEd TOSAs and Program Specialists participate in community/parent outreach. In particular, this partnership helps guarantee	$806,855.00	No

DRAFT

Action #	Title	Description	Total Funds	Contributing
		students who qualify for special education supports receive all of the supports they are entitled to.		
1.15	College and Career Opportunities	Increase awareness and provide Career Technical Education (CTE) programs that integrate core academic, technical, and occupational knowledge to provide students with a pathway to college and/or careers.	$4,487,127.00	Yes
1.16	Technology Commitment	Purchase technology to support teaching and learning through the implementation of CA State Standards per the TUSD Technology Plan. Provide ongoing training opportunities that will improve outcomes for students and narrow the achievement gap.	$2,590,000.00	Yes
1.17	Supplemental Intervention Opportunities	LREBG Action Support students by providing a variety of supports intended to improve performance outcomes in ELA and math. These supports include providing staffing for one STEM Coordinator (primarily assigned to support math instruction) and Teachers on Special Assignment to support ELA and math instruction. Additional supports include providing a reading diagnostic program to identify benchmarks and monitor reading progress for PreK - 3rd grade students. Lastly, the district will provide supports to students by partnering with the SJCOE to conduct a needs assessment for future LREBG funding priorities. The county will consider the district's improvement and growth in the areas of ELA and math performance, coupled with needs related to chronic absenteeism. Support students with increased access to class content tutoring across all core content areas. Using a digital platform will all students to access the specific support each needs as necessary. Supplemental student support resources have been shown to improve students learning outcomes by providing ongoing training to school staff members. The training sessions provided by district STEM (math)	$270,780.00	No

DRAFT

Action #	Title	Description	Total Funds	Contributing
		Coordinators and TOSAs target ongoing instructional best practices. Research further indicates that when students receive instructional best practices of essential standards in ELA and math, performance outcomes improve. This is intended to contribute to a narrowing of the achievement gap. Metric being used to monitor the action: Metric 5e. LREBG Funds supporting this action $390,780.00 per year through 2027-28. 2025-26 = $270,780.00 2026-27 = $60,000.00 2027-28 = $60,000.00		

DRAFT

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Provide a safe and equitable learning environment for each student and staff member.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

LCAP survey data indicated that mental health support and maintaining safe/equitable learning spaces are top priorities for students and staff. To accomplish this aim TUSD is implementing a broad social-emotional curriculum across the four broad categories of supports identified in Goal 1 (services, professional development, staffing, and materials). More specifically, Goal 2 action steps all support broad implementation of the district's MTSS framework. Ensuring that students feel safe to express ideas, attend school regularly, and are connected to their school community are key factors in working to improve ongoing attendance rates, reduce chronic absenteeism, and reduce both suspension and expulsion rates respectively.

Educational partner feedback becomes crucially important for all TUSD staff members. Students and families have strong insights regarding their educational partner experiences. As such, TUSD considers the shared points of view from students and families when developing systems for safe and equitable learning spaces for students and staff.

The following key will help identify student groups that are used to analyze various data in the metrics below:

English Learners (EL)
Long Term English Learners (LTEL)
Socio-economically Disadvantaged (SED)
Students with Disabilities (SWD)
Homeless Youth (HY)
Foster Youth (FY)
African American (AA)
Asian (AS)
Filipino (FIL)
Hispanic (HIS)
Two or More races (TMR)
White (WH)

DRAFT

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1c	School Facilities Percentage of school facilities maintained in good repair or exemplary condition based on evaluation of each school site, using the Facilities Inspection Tool (FIT).	100% 2023-24 FIT Report	100% 2024-25 FIT Report		100%	0% - No Difference
3a 3b 3c	Parent Involvement Number of parent responses to the district LCAP Survey Self reflection on Parent and Family Engagement: Building Relationships (Question #4) Seeking Input for Decision Making (Question #9 and #11) Local Indicator, Priority 3 Reflection Tool Rating Scale (lowest to highest):	Survey Responses-1615 2024 LCAP Survey Building Relationships, Question #4=4 Seeking Input for Decision-Making #9=5 Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is	Survey Responses- 1103 2025 LCAP Survey Building Relationships, Question #4=3 Seeking Input for Decision-Making #9=4 Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way		Survey Responses-4000 Building Relationships, Question #4=5 Seeking Input for Decision-Making #9=5 Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication	Survey Responses -512 Response Decrease 2024 LCAP Survey Building Relationships, Question #4 = -1 Decrease Seeking Input for Decision-Making #9 = -1 Decrease Q4 - Rate the LEA's progress in developing multiple opportunities for the LEA and

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	1 - Exploration and Research Phase 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability	understandable and accessible to families 4- - Full Implementation Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 5 - Full Implementation and Sustainability Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community. 5 - Full Implementation and Sustainability Local Indicator, Priority 3 Self-Reflection Tool	communication between families and educators using language that is understandable and accessible to families 4 - Full Implementation Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 4- Full Implementation Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input		between families and educators using language that is understandable and accessible to families 5 - Full Implementation and Sustainability Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making 5 - Full Implementation and Sustainability Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach	school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families No Change Q9 - Rate the LEA's progress in building capacity of and supporting principals and staff to effectively engage families in advisory groups with decision-making Question 9 = -1 Decrease Q11- Rate the LEA's progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			from any underrepresented groups in the school community. 4 - Full Implementation Local Indicator, Priority 3 Self-Reflection Tool		and seek input from any underrepresented groups in the school community. 5 - Full Implementation and Sustainability	and seek input from any underrepresented groups in the school community. Question 11 = -1 Decrease
5a	School Attendance Rate The percentage of pupils attending school daily on average.	ALL Students: 81.3% EL: 79.4% LTEL: 87.8% SED: 79.4% SWD: 71.8% HOM: 70.7% FY: 91.8% 2023-24 P2, Aeries	ALL Students: 83.3% EL: 82.1% LTEL: 80.8% SED: 81.4% SWD: 75.7% HOM: 75.4% FY: 86% 2024-25 P2, Aeries		ALL Students: 86.3% EL: 84.4% LTEL: 92.8% SED: 84.4% SWD: 76.8% HOM:75.7% FY: 96.8%	ALL Students: +2% Increase EL: +2.7% Increase LTEL: -7% Decrease SED: +2% Increase SWD: +3.9% HOM: +4.7% Increase FY: -5.8% Decrease
5b	Chronic Absenteeism Rate Percentage of students K-8 identified as chronically absent-pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.	ALL Students: 25.2% EL: 24.9% LTEL: 24.7%* SED: 30% SWD: 33.5% HOM: 35.6% FY: 34.2% AA: 34.9%* AS: 13.6%* FIL: 10.9%* HIS: 24.4%*	ALL Students: 22.7% EL: 20.8% LTEL: n/a SED: 24.8% SWD: 32.3% HOM: 34.9% FY: 22.8% AA: n/a AS: n/a FIL: n/a		ALL Students: 20.2% EL: 19.9% LTEL: 10% SED: 25% SWD: 28.2% HOM: 30.6% FY: 23.8% AA: 29.9% AS: 8.6% FIL: 5.9%	ALL Students: -2.5% Decrease EL: -4.1% Decrease LTEL: NA SE: -5.2% Decrease SWD: -1.2% Decrease HOM: -0.7% Decrease

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		TMR: 24.1%* WH: 21.5%* Fall 2023 CA School Dashboard *Fall 2024 CA School Dashboard	HIS: n/a TMR: n/a WH: n/a Fall 2024 CA School Dashboard		HIS: 19.4% TMR: 19.1% WH: 16.5%	FY: -11.4% Decrease AA: n/a AS: n/a FIL: n/a HIS: n/a TMR: n/a WH: n/a
6a	Suspension Rate Percentage of students who are suspended at least once during the academic year.	All Students: 8.6% EL: 9.6% LTEL: 15.2%* FY: 24.1% HOM: 11.3% SED: 10.4% SWD: 12.3% 2023 CA School Dashboard 2024 CA School Dashboard *	All Students: 8.2% EL: 8.4% LTEL: n/a FY: 14% HOM: 9.6% SED: 9.4% SWD: 11.8% 2024 CA School Dashboard		All Students: 5.6% EL: 6.8% LTEL: 13.2% FY: 19.7% HOM: 8.5% SED: 7.5% SWD: 10.2%	All Students: -0.4% Decrease EL: -1.2% Decrease LTEL: n/a FY: -10.1% Decrease HOM: -1.7% Decrease SED: -1% Decrease SWD: -0.5% Decrease
6b	Expulsion Rates Percentage of students who are expelled from the district during the academic year.	All Students: 0.4% EL: 0.5 % FY: 0% HOM: 0.3% SED: 0.5% SWD: 0.5% 2022-2023 DataQuest	All Students: 0.4% EL: 0.5% FY: 0% HOM: 0.2% SED: 0.6% SWD: 0.8% 2023-2024 DataQuest		All Students: 0.1% EL: 0.1% FY: 0% HOM: 0% SED: 0.2% SWD: 0.1%	All Students: No Change EL: No Change FY: No Change HOM: -0.1% Decrease SED: +0.1% Increase SWD: +0.3% Increase 2023-2024 DataQuest

DRAFT

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6c	Safety & School Connectedness Percentage of students parents and teachers who feel the school is safe. Percentage of students parents and teachers who feel connected to the school. Data is based on the district's annual LCAP survey- responses that agree with questions aligned to safety and connectedness	Feel Safe at School: Students: 77.11% Parents: 92.31% Teachers: 84.71% Feel Connected to School: Students: 78.85% Parents: 90.38% Teachers: 84.38 % 2024 District LCAP Survey	Feel Safe at School: Students: 74.53% Parents: 89.24% Teachers: 87.63% Feel Connected to School: Students: 75.10% Parents: 83.49% Teachers: 84.84% 2025 District LCAP Survey		Feel Safe at School: Students: 84.11% Parents: 99.31% Teachers: 91.71% Feel Connected to School: Students: 85.85% Parents: 97.38% Teachers: 90.38 %	Feel Safe at School: Students: -2.58% Decrease Parents: -3.07% Decrease Teachers: +2.92% Increase Feel Connected to School: Students: -3.75% Decrease Parents: -6.89% Decrease Teachers: +0.46% Increase

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

6 out of 6 actions were implemented as planned. Action 2.6 is identified as simultaneously a notable success and a specific challenge in implementation

Notable Successes
Action 2.6, Mental Health, Social/Emotional & Behavior Services, through a contract service agreement. This contractor provided students with resources to improve Mental Health supports and services. Feedback from students, staff, and families was overwhelmingly positive. These services will continue to be offered for students in the 2025-26 school year (identified as Action 2.4).

Challenges
Action 2.4--

DRAFT

Action 2.6--The contractor was unable to fulfill the contract for the entire school year. The district was then able to continue services and support with another contractor. However, this challenge did contribute to a gap in support for students.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had a material difference of 20% or more:
Action 2.4 (Crisis Prevention (CPI) Training For Staff) had a material difference due to department turnover, the District did not send as many employees to the CPI professional development trainings as anticipated. This training remains a priority and we anticipate expending all funds during the 2025-26 school year.
Action 2.5 (Social Emotional (SEL) Curriculum) had a material difference due to the Prevention Services department receiving additional Mental Health Student Services Act (MHSS) grant funding. Based on the grant timeline, these funds were expended first.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 2.1 (Facilities Inspection Tool) is intended to complete all deferred maintenance projects for non-bonded schools, to meet FIT reporting timelines (Metric 1c). This action has shown to be effective based on 100% of district schools being identified in good repair, as per the 2024 FIT report.

Actions 2.2 (Targeted social/emotional programs, resources….), Action 2.5 (Social Emotional Learning Curriculum) is intended to decrease the suspension rate (Metric 6a). This action has shown to be effective based on the Percentage of students who were suspended at least once during the academic year as All students, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities groups all improved with a decline in suspension rates.

Action 2.3 (Increase Parent Engagement) is intended to improve attendance rates (Metric 5a). This action has shown to be effective with All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities and Homeless groups all increasing attendance rates.

Action 2.4 (Crisis Prevention Intervention Training for Staff) is intended to decrease expulsion rates (Metric 6b). This action has shown to be effective with our continued low expulsion rates districtwide which is 0.4%.

Action 2.6 (Mental Health, Social/Emotional & Behavior Services) is intended to increase attendance and decrease chronic absenteeism (Metrics 5a, 5b). This action has shown to be effective with All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities and Homeless groups all increasing attendance rates (Metric 5a). In addition, Chronic Absenteeism rates have improved with a declined for All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Homeless and Foster Youth groups (Metric 5a and Metric 5b).

DRAFT

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

After review of this goal, metrics and actions, we have updated our explanation of why we are implementing this goal.

We have made changes to the following Actions:
Action 2.2 title has been updated to briefly describe the services being provided; SEL Programs and Services.
Actions 2.4, 2.5, and 2.6 were combined as Action 2.4.
Action 2.5 was changed to reflect LREBG funded actions, within the scope of Goal 2 (Metric 5a and Metric 5b).

We have made changes to the following Metrics:
Metric 5b was updated to include Long-Term English Learners, African American, Asian, Filipino, Hispanic, Two or More races and White student groups to measure the impact of the LREBG action. The metric description was updated to align with how data is reported on the CA School Dashboard, grade k-8.
Metric 6a was updated to include Long-Term English Learners.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1		Complete deferred maintenance at non-bonded schools per district timeline to meet facility District standards and to address areas identified from the FIT Report to ensure students and staff have safe learning environments.	$300,000.00	No
2.2	SEL Programs and Services	Provide materials, resources, and professional development to support social emotional education and behavioral well-being. This action is intended to ensure that staff members are equipped with the tools to meet students non-academic needs.	$386,130.00	Yes
2.3	Parent Engagement	Provide bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts and increase two-way communication and dialog between parents and the school to improve parent involvement and improve student attendance rates.	$775,133.00	Yes

DRAFT

Action #	Title	Description	Total Funds	Contributing
2.4	MTSS	Provide the necessary professional development training, resources, and materials to support the district MTSS. Equip staff with the tools and training to support student across all three tiers of non-academic need. Provide CPI training for all staff to ensure students and staff feel safe and connected to school and improve expulsion rates. Implement and sustain Tier I Social/Emotional Learning curriculum to support positive behavior at school, and life-skill development to decrease student suspension rates. Provide Tier 2 & Tier 3 social/emotional, mental health, and academic and behavioral support through contracted outside agencies for students in grades TK-12 to improve attendance rates and decrease chronic absenteeism.	$4,241,969.32	Yes
2.5	Supplemental Chronic Absenteeism Supports	LREBG Action Support students by providing a variety of increased supports to mitigate chronic absenteeism. These supports include leveraging the current work of school site Assistant Principals to track students' daily attendance and monitor absenteeism trends. APs will proactively communicate with students, families, and the Student Services department to provide supports for students to improve broad attendance which will positively affect (reduce) chronic absenteeism rates. Research consistently indicates positive correlation between improved regular school attendance which decreased chronic absenteeism and improved performance in the areas of ELA and Math. Our goal is to use the interpersonal connections between site APs and both students and families to improve attendance and reduce chronic absenteeism rates for all students, while working to narrow the achievement gap for priority student groups.	$1,057,391.27	No

DRAFT

Action #	Title	Description	Total Funds	Contributing
		Metric being used to monitor the action: Metric 5b LREBG Funds supporting this action $3,280,555.86 per year through 2027-28. 2025-26 = $1,057,391.27 2026-27 = $1,110,260.56 2027-28 = $1,112,904.03		

DRAFT

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	By the end of the 2026-2027 academic year, 1% of students, including students identified as Hispanic, English Learner, LTEL, and/or Socio-Economically Disadvantaged, graduating from George & Evelyn Stein Continuation High School in 2027 will meet the standard of College & Career Ready.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

According to the 2024 California Dashboard for college/career levels by student group, 0.0% of students at George and Evelyn Stein High School (SHS) are prepared for college or a career. Due to its configuration as a continuation high school, SHS lacks opportunities for students to become college and/or career-ready. Students attend SHS on a credit recovery path. However, TUSD must still work to ensure that SHS graduates are college and career ready. Students completed the LCAP survey and indicated their interest in having CTE options. Offering a CTE pathway in barbering, aligned with students interests, is expected to increase the graduation rate of SHS students with both a diploma and a completed CTE pathway.

Furthermore, in consultation with student focus groups at SHS, they expressed interest in pursuing career skills, both in the areas of cosmetology and barbering. To accomplish this interest TUSD is building a CTE pathway program for their benefit. This CTE pathway centers on barbering, within its course offerings. Students who complete this pathway, along with their general course of study will be eligible to take the state licensing exam for careers in barbering.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4e	EL Progress Percentage of English Learners who make progress toward	All Students: 21.4% EL: 21.4% LTEL: 22.2% Fall 2024 CA School	All Students: NA EL: NA LTEL: NA		All Students: 23.4% EL: 23.4% LTEL: 24.2%	ALL: NA EL: NA LTEL: NA

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	English Proficiency as measured by ELPAC	Dashboard-English Learner Progress Indicator (ELPI)				
5a	Graduation Rate Percentage of students who received a high school diploma within four or five years of entering ninth grade.	ALL: 82.1% EL: 80.4% SED: 80.2% HIS: 80.5% LTEL: 84.6%* 2023 CA School Dashboard 2024 CA School Dashboard*	ALL 83.7% EL: 82.6% SED: 83.8% HIS: 84.4% LTEL: NA 2024 CA School Dashboard		ALL: 87.1% EL: 85.4% SED: 85.2% HIS: 85.5% LTEL: 87.6%	ALL: +1.6% EL: +2.2% SED: +3.6% HIS: +3.9% LTEL: NA
8a	College/Career Preparation Percentage of students who meet the requirement to be identified as "prepared" on the California School Dashboard	ALL: 0% HIS: 0%* EL: 0%* LTEL: 0%* SED: 0%* 2023 CA Dashboard 2024 CA Dashboard *	ALL: 0% HIS: NA EL: NA LTEL: NA SED: NA 2024 CA Dashboard		ALL: 1% HIS: 1% EL: 1% LTEL: 1% SED: 1%	ALL: 0% HIS: NA EL: NA LTEL: NA SED: NA
8b	CTE Enrollment Percentage of students enrolled in CTE Barbering Program on CBEDS day.	ALL: NA EL: NA SED: NA HIS: NA LTEL: NA Student Information System	ALL: NA EL: NA SED: NA HIS: NA LTEL: NA		ALL: 10% EL: 10% SED: 10% HIS: 10% LTEL: 10%	ALL: NA EL: NA SED: NA HIS: NA LTEL: NA

DRAFT

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

1 out of 2 Actions was implemented as planned with no challenges.

Action 3.1 was partially implemented due to challenges with staffing reliability.

Action 3.2 was fully implemented as written, and regarded as successful. SHS purchased all of the materials and supplies to launch a CTE aligned barbering program. As such, SHS was able to hire a qualified barbering teacher. This program will begin course offerings for students during the 2025-26 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had a material difference of 20% or more:
Action 3.1 (Academic & Life Skills Support- Professional Development for Staff) had a material difference due to the termination of contract services with a specific vendor. The contract terminated in March, 2025. Thus, some of these encumbered funds were not expended.
Action 3.2 (CTE Curriculum, Training, Supplies) had a material difference due to the total cost to purchase materials, supplies, and training for a new barbering program exceeded the amount initially anticipated. Unspent funds from Action 3.1 were used to cover the excess costs associated with Action 3.2.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 3.1 (Academic and SEL Support) was not effective. Due to staffing difficulties, as well as the association with Metric 8a, transition surveys were not implemented with consistency. Thus, reporting indicators were not reliable.

Action 3.2 (Curriculum Training and Supplies) does not align to a specific Metric. The purpose of this action was to purchase the necessary materials and supplies to begin a CTE aligned barbering program. Educational partner feedback indicates that all necessary purchases were made, and as such, is considered successful.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

The Goal, explanation of why and metric 5a, were updated to include Long-term English Learners (LTEL).
The metric descriptions were updated to explain the data being measured.

DRAFT

Metric 4c is now Metric 8a and has been updated to include data for HIS, EL, LTEL and SED. The 2024-25 metric 8a, Transition Survey has been removed.
Metric 4e, EL Progress and 8b, CTE Enrollment have been added.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Academic and SEL Support	Academic & Life-Skill Transition Counseling support and training for students and staff to increase graduation rates.	$60,000.00	No
3.2	CTE Program	Purchase CTE curriculum and professional development, including life-skill components, supplies, and additional resources to increase college/career readiness for students.	$165,916.72	No

DRAFT

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By the end of the 2026-2027 academic year, improve school climate conditions at Duncan Russell Community Day School for Socio-Economically Disadvantaged and Hispanic students by reducing suspension rates by 5.5%.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Students who attend Duncan Russell Community Day School (DR) require significant support. This is particularly salient in the areas of social-emotional support and life-skill development. Local data indicate that suspension from school remains a challenge and barrier to student success.

To address these issues, the goal is to create a school environment where students are engaged and feel safe. To improve school climate conditions, DR will continue to make a concerted effort to support Hispanic, Socio-Economically Disadvantaged and Students with Disabilities to minimize students' propensity to engage in undesired behaviors that would result in suspension from school.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6a	Pupil Suspension by Student Group- the percentage of pupils who are suspended at least once during the academic year	ALL: 34.9% HIS: 35.5% SED: 37.5% SWD: 45.5% 2023 CA School Dashboard	ALL: 22.2% HIS: 25.0% SED: 22.2% SWD: 25.0% 2024 CA School Dashboard		ALL: 17.2% HIS: 17.2% SED: 17.2% SWD: 17.2%	ALL: -12.7% HIS: -10.5% SED: -15.3% SWD: -20.5%
6c	LCAP Student Survey Duncan Russell (Question 38)	Safety: 66.67% Survey Response for 2024	Safety: 78.29% Survey Response for 2025		Safety: 88.29%	Safety-: +11.62%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Percentage of responses that "agree" or "strongly agree" with question relating to school safety.					

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

2 of 2 actions were implemented as planned with challenges.

Action 4.1 was partially implemented due to the cancelled contract between TUSD and FACES. The contract cancellation mid-year took away students' access to the SEL support that FACES was able to provide from March, 2025 to the end of the 2024-25 school year.

Action 4.2 was partially implemented due to the cancelled contract between TUSD and FACES. Staff members were not able to receive all of the necessary professional development training (to provide students with supplemental SEL support), included in the initial FACES contract.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The following actions had a material difference of 20% or more:
Action 4.1 (Curriculum) had a material difference due to the need to provide more supplemental curriculum for students. Based on the cancelled contract between TUSD and FACES, the school purchased additional materials and supplies to offset the lapse in direct services for students.
Action 4.2 (Professional Development) had a material difference due to the FACES contract (to provide students with supplemental SEL support) being dissolved mid-school year. As such, all of the funds allocated to this action item were not expended throughout the entire school year.

DRAFT

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Actions 4.1 (Curriculum) and 4.2 (Professional Development) are intended to address student social-emotional and life-skill development. These actions were determined to be effective based on the decreased suspension rates (Metric 6a) and increased feelings of safety (metric 6c).

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

The district exceeded the Year 3 targeted outcome in year one for both metrics. Metric 6a was updated to include suspension data for ALL, SED and SWD student groups. All data fields for the metric were updated to include these groups.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Curriculum	Provide Social-Emotional, Life-Skills, Anger Management Curriculum.	$46,647.37	No
4.2	Professional Development	Provide teacher and staff training aligned to the Social-Emotional, Life-Skills, and Anger Management Curriculum.	$10,000.00	No

DRAFT

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$39,182,534	$$4007509

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
25.998%	3.058%	$4,597,217.48	29.056%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Staffing/Supplemental Services for Students **Need:** Based on needs assessments, state and local assessment data, and staff feedback, early literacy, Math, and STEM are key initiatives to improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth in TUSD.	Students will receive extra instructional minutes beyond the state's minimum requirement to help narrow the achievement gap and to increase CAASSPP scores of our UPP students. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall academic outcomes for each student, as there is a need to close the gaps within student subgroups.	4a

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Statewide Assessment (SBAC & CAST) Percentage of students meeting or exceeding standard by student group: ELA Grades 3-8 & 11 All Students: 39.48% EL Students: 10.67% SED Students: 32.97% FY: 10.0% Math Grades 3-8, & 11 All Students: 26.07% EL Students: 7.68% SED Students: 20.38% FY: 11.12% Science (CAST) Grades 5,8,11, & 12 All Students: 26.21% EL Students: 2.10% SED Students: 20.29% FY: fewer than 11 students tested, so data was suppressed for student privacy **Scope:** LEA-wide		
1.3	**Action:** Additional Teaching Positions **Need:** Based on needs assessments, state and local assessment data, and staff feedback, early	Provide additional TK-3rd grade teaching positions to ensure a 1:24 class size ratio for all elementary classrooms in TUSD. The action is being provided on an LEA-wide basis to maximize the impact in increasing overall literacy rates for each student.	8b

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	literacy is a key initiatives to improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure college and/or career readiness. Percentage of all 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above): Fall 2024: All Students: 21% EL Students: 0%* SED Students: 17%* FY: fewer than 11 students tested, so data was suppressed for student privacy Spring 2025: All Students: 39.45% EL Students: 13.41% SED Students: 34.35% FY: 41.67* **Scope:** LEA-wide		
1.6	**Action:** Professional Development **Need:** Based on needs assessments, state assessment scores, a-g completion rates and staff feedback all PK-12 CA Standards in core	Students will receive improved instruction by compensating staff for attending professional development sessions that focus on implementation of the PK-12th grade CA Standards in core content and other curriculum areas, such as 5 key initiatives, during Early Release Mondays and Buy Back Days for both	4a, 4b

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	content areas are key to improving initiatives and academic outcomes for English Learners, Socio-Economically Disadvantaged, Homeless, and Foster Youth to ensure they are college/career-ready. Percent of students successfully completing A-G requirements: ELA Grades 3-8 & 11 All Students: 39.48% EL Students: 10.67% SED Students: 32.97% FY: 10.0% Math Grades 3-8, & 11 All Students: 26.07% EL Students: 7.68% SED Students: 20.38% FY: 11.12% Science (CAST) Grades 5,8,11, & 12 All Students: 26.21% EL Students: 2.10% SED Students: 20.29% FY: fewer than 11 students tested, so data was suppressed for student privacy Percent of students successfully completing A-G requirements: All Students: 28.6% EL Students: 6.5%	certificated and non-certificated staff, including teacher leader groups, to improve student outcomes and increase A-G rates. Professional Development, materials, and technical support for teachers on effective instruction and implementation of PK-12 Next Generation Science Standards (NGSS) and STEM units of study. This action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes in NGSS, STEM for all students. Provide professional development for teachers on the new Framework in Math grades PK-12 to improve student outcomes and narrow the achievement gap. This action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes in Math for all students. Provide training for all site administrators, new Educational Services Directors, and teachers on the development of highly effective Professional Learning Communities (PLC), to improve student outcomes and narrow the achievement gap. The action is being provided on an LEA-wide basis to maximize the impact in increasing academic outcomes for each student, as there is a need to close the gaps within student subgroups.	

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	SED Students: 20.4% HOM Students: 5.8% FY: fewer than 11 students, data was suppressed for student privacy **Scope:** LEA-wide		
1.7	**Action:** Teachers on Special Assignment (TOSA) **Need:** Based on state and local assessment data and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth and ensure college and/or career readiness. Statewide Assessment (SBAC & CAST) Percentage of students meeting or exceeding standard by student group: ELA Grades 3-8 & 11 All Students: 39.48% EL Students: 10.67% SED Students: 32.97% FY: 10.0% Math Grades 3-8, & 11 All Students: 26.07% EL Students: 7.68% SED Students: 20.38%	Employ Teachers on Special Assignment (TOSA) to provide professional development support in all core curricular areas to improve student outcomes and narrow the achievement gap. The action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes and narrow the achievement gap for all students.	4a

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	FY: 11.12% Science (CAST) Grades 5,8,11, & 12 All Students: 26.21% EL Students: 2.10% SED Students: 20.29% FY: fewer than 11 students tested, so data was suppressed for student privacy **Scope:** LEA-wide		
1.9	**Action:** Intervention **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth to ensure they are college/career-ready. Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, Homeless, and Foster Youth to ensure they are college/career-ready by improving academic outcomes. This will be measured using the percent of student and student groups completing A-G requirements.	Allocate funding to sites PK-12 to support access to the curriculum for Socio-Economically Disadvantaged, Foster Youth, and English Learners students during the school day. This action is being provided on an LEA-wide basis to maximize the impact in increasing overall student outcomes and college and career readiness. Provide a computer-based reading intervention program to support literacy at the 7th-8th level to to improve literacy rates in middle school. This will be provided LEA-wide to maximize impact on all students and student groups.	4b

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	A-G Completion: All Students: 28.6% EL : 6.5% SED : 20.4% HOM : 5.8% FY: Fewer than 11 students, data was suppressed for student privacy **Scope:** LEA-wide		
1.10	**Action:** AVID Program **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure they are college/career-ready. A-G Completion: All Students: 28.6% EL : 6.5% SED : 20.4% HOM : 5.8% FY: Fewer than 11 students, data was suppressed for student privacy	Provide AVID sections to all Socio-Economically Disadvantaged, Foster Youth, and English Learners students at District Middle Schools, High Schools and K-8 Schools. This action is being provided on an LEA-wide basis to maximize the impact of college/career readiness for students.	4b

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.11	**Action:** High School Transition Supports **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth to ensure they are college/career-ready. High school graduation rate is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements: All Students: 88.2% EL : 80.8% SED : 87.1% HOM: 80.8% FY: Less than 11 students - data not displayed for privacy Fall 2024 CA Dashboard (Class of 2024) **Scope:** Schoolwide	Provide a comprehensive incoming 9th Grade Summer Bridge to High School and Freshman Seminar program to improve high school drop out rates and narrow the achievement gap for Socio-Economically Disadvantaged, Foster Youth, Homeless Youth, and English Learner students at designated feeder schools. This action is being provided on an LEA-wide basis to maximize the impact increasing high school graduation rates.	5e
1.12	**Action:** Summer School Intervention	Socio-Economically Disadvantaged, Foster Youth, Homeless, and English Learner Students in grades TK-8 will be offered summer school to	8b

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure they are college/career-ready. Percentage of all 3rd Grade Students Reading at Grade Level on the Fastbridge Assessment (Lexile Score of 645 and above): Fall 2024: All Students: 21% EL : 0% SED : 17% FY: Less than 11 students - data not displayed for privacy Spring 2025: All Students: 39.45% EL : 13.41% SED : 34.35% FY: FY: Less than 11 students - data not displayed for privacy **Scope:** LEA-wide	provide support in ELA/ELD, Math and Science. This action is being provided on an LEA-wide basis to maximize the impact in by improving literacy rates by 3rd grade.	
1.13	**Action:** High School Credit Recovery Opportunities **Need:**	Provide targeted credit recovery opportunities in summer and throughout the school year for students in grades 9-12th to increase the high school graduation rate. The action is being	5e

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, HOMELESS, and Foster Youth to ensure they graduate from high school. High school graduation rate is the percentage of pupils in the four-year cohort who meet TUSD graduation requirements: All Students: 88.2% EL : 80.8% SED : 87.1% HOM: 80.8% FY: Less than 11 students - data not displayed for privacy **Scope:** Schoolwide	provided on an LEA-wide basis to maximize the impact in increasing graduation rates.	
1.15	**Action:** College and Career Opportunities **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth to ensure they are college/career-ready. Percent of students successfully completed CTE Pathways:	Provide Career Technical Education (CTE) programs that integrate core academic, technical, and occupational knowledge to provide students with a pathway to college and/or careers. The action is being provided on an LEA-wide basis to maximize the impact in increasing college and/or career pathways for each student.	4a, 4c

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	All: 13.5% EL Students: 10.1% SED Students: 12.7% FY: Fewer than 11 students tested, so data was suppressed for student privacy Fall 2024 CA School Dashboard-College/Career Levels Measures Data & Report (Class of 2024) **Scope:** Schoolwide		
1.16	**Action:** Technology Commitment **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must improve the academic outcomes for English Learners, Socio-Economically Disadvantaged, and Foster Youth to ensure college and/or career-readiness. ELA Grades 3-8 & 11 All Students: 39.48% EL Students: 10.67% SED Students: 32.97% FY: 10.0% Math Grades 3-8, & 11	Purchase technology to support teaching and learning through the implementation of CA State Standards per the TUSD Technology Plan. Provide ongoing training opportunities that will improve outcomes for students and narrow the achievement gap. The action is being provided on an LEA-wide basis to maximize the impact in increasing student outcomes through technology for all students.	4a

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	All Students: 26.07% EL Students: 7.68% SED Students: 20.38% FY: 11.12% Science (CAST) Grades 5,8,11, & 12 All Students: 26.21% EL Students: 2.10% SED Students: 20.29% FY: fewer than 11 students tested, so data was suppressed for student privacy **Scope:** LEA-wide		
2.2	**Action:** SEL Programs and Services **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes. Suspension Rate Percentage of students who are suspended at least once during the academic year. All: 8.2% EL Students: 8.4%	The Prevention Services Department will provide targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student suspension rates. The action is being provided on an LEA-wide basis to maximize the impact in decreasing student suspension rates.	6a

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	SED: 9.4% Foster Youth: 14.0% Fall 2023 CA School Dashboard **Scope:** LEA-wide		
2.3	**Action:** Parent Engagement **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes by improving attendance rates. School Attendance Rate The percentage of pupils attending school daily on average: ALL : 83.3% EL Students: 82.1% SED Students: 81.4% FY: 86.0% 2024-25 P2, Aeries	Provide bilingual parent liaisons and one bilingual clerk typist to serve the district and school sites to support parent outreach efforts and increase two-way communication and dialog between parents and the school to improve parent involvement in their student's education. The action is being provided on an LEA-wide basis to maximize the impact in improving parent involvement in their child's education and school to improve student attendance rates.	5a

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.4	**Action:** MTSS **Need:** Based on needs assessment, state and local assessment data, and staff feedback, TUSD must provide safe and equitable learning environments for English Learners, Socio-Economically Disadvantaged, and Foster Youth to improve academic and social-emotional outcomes. Chronic Absenteeism Rate: Percentage of students K-12 identified as chronically absent-pupils who are absent from school 10% or more for the total number of days that they are enrolled in school. ALL: 22.7% EL Students: 21.6% SED Students: 24.8% FY: 22.8% Fall 2024 CA School Dashboard Suspension Rate: Percentage of students who are suspended at least once during the academic year. All: 8.2% EL Students: 8.4% SED: 9.4% FY: 14.0%	Provide CPI training for all staff to ensure students and staff feel safe and connected in school. The action is being provided on an LEA-wide basis to maximize the impact of positive student and school connectedness to reduce student discipline actions that lead to expulsions. Implement and sustain Tier I Social/Emotional Learning curriculum to support positive behavior at school, life-skill development to decrease student discipline and suspension rates. The action is being provided on an LEA-wide basis to maximize the impact in improving student outcomes and reducing suspensions. Provide Tier 2 & Tier 3 social/emotional, mental health, and academic and behavioral support through contracted outside agencies for students in grades Pk-12 to improve attendance rates and decrease chronic absenteeism. The action is being provided on an LEA-wide basis to maximize the impact in improving student attendance rates and decreasing chronic absenteeism.	5b, 6a

DRAFT

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** EL Program **Need:** Based on needs assessments, state and local assessment data, and staff feedback, improving English proficiency outcomes to improve academic outcomes of our English Language Learners is a priority. **Scope:** Limited to Unduplicated Student Group(s)	By providing the TUSD English Language Proficiency Assessment for California (ELPAC) Testing Team with targeted training, resources, and support, TUSD will enhance the accuracy and effectiveness of initial and summative ELPAC Testing, ensuring that language acquisition services are tailored to the specific needs of English Learners (EL). This will lead to improved academic outcomes for EL students by identifying and addressing their language proficiency gaps more effectively.	4e, 4f

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

DRAFT

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

TUSD will hire additional teachers to ensure smaller class sizes at several of our elementary school sites (Action 1.3).

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	55.893	58.848
Staff-to-student ratio of certificated staff providing direct services to students	22.747	20.763

DRAFT

2025-26 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	150,716,087	39,182,534	25.998%	3.058%	29.056%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$178,875,085.20	$9,957,659.08	$0.00	$595,588.00	$189,428,332.28	$172,713,423.15	$16,714,909.13

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Basic Services for Students	All	No			All Schools	ongoing	$132,000,000.00	$0.00	$132,000,000.00				$132,000,000.00	
1	1.2	Staffing/Supplemental Services for Students	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$10,574,130.00	$0.00	$8,138,408.00	$2,435,722.00			$10,574,130.00	
1	1.3	Additional Teaching Positions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary & PK-8th Grade Schools PK-3	ongoing	$5,237,659.00	$0.00	$5,237,659.00				$5,237,659.00	
1	1.4	LCAP Clerk Typist	All	No			All Schools	ongoing	$78,188.00	$0.00	$78,188.00				$78,188.00	
1	1.5	EL Program	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	ongoing	$370,380.10	$327,202.90	$255,775.00			$441,808.00	$697,583.00	
1	1.6	Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$9,874,760.78	$1,191,920.94	$10,387,335.00	$679,346.72			$11,066,681.72	
1	1.7	Teachers on Special Assignment (TOSA)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$742,705.00	$0.00	$742,705.00				$742,705.00	
1								3 years								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.8	Instructional Materials	All	No			All Schools	ongoing	$110,000.00	$4,400,000.00	$1,510,000.00	$3,000,000.00			$4,510,000.00	
1	1.9	Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$3,763,649.00	$1,428,137.88	$4,416,786.88	$775,000.00			$5,191,786.88	
1	1.10	AVID Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All PK-8, Middle and High Schools	ongoing	$207,015.00	$242,985.00	$400,000.00	$50,000.00			$450,000.00	
1	1.11	High School Transition Supports	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools and K-8 Schools 8th grade	ongoing	$76,944.00	$123,000.00	$199,944.00				$199,944.00	
1	1.12	Summer School Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-8	ongoing	$225,408.00	$33,642.00	$259,050.00				$259,050.00	
1	1.13	High School Credit Recovery Opportunities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	ongoing	$2,859,038.00	$363,617.00	$3,222,655.00				$3,222,655.00	
1	1.14	Special Education Program	Students with Disabilities	No			All Schools	3 years	$721,765.00	$85,090.00		$806,855.00			$806,855.00	
1	1.15	College and Career Opportunities	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	ongoing	$3,648,127.00	$839,000.00	$3,887,127.00	$600,000.00			$4,487,127.00	
1	1.16	Technology Commitment	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$2,590,000.00	$2,590,000.00				$2,590,000.00	
1	1.17	Supplemental Intervention Opportunities	All	No			All Schools	ongoing	$170,000.00	$100,780.00		$270,780.00			$270,780.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1		All	No			All Schools	ongoing	$0.00	$300,000.00	$300,000.00				$300,000.00	
2	2.2	SEL Programs and Services	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$256,130.00	$130,000.00	$232,350.00			$153,780.00	$386,130.00	
2	2.3	Parent Engagement	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$725,133.00	$50,000.00	$775,133.00				$775,133.00	
2	2.4	MTSS	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	ongoing	$0.00	$4,241,969.32	$4,241,969.32				$4,241,969.32	
2	2.5	Supplemental Chronic Absenteeism Supports	All	No			All Schools	3 Years	$1,057,391.27	$0.00		$1,057,391.27			$1,057,391.27	
3	3.1	Academic and SEL Support	All	No			Specific Schools: George & Evelyn Stein Continuation High School	1 Year	$0.00	$60,000.00		$60,000.00			$60,000.00	
3	3.2	CTE Program	All	No			Specific Schools: George & Evelyn Stein Continuation High School	1 Year	$5,000.00	$160,916.72		$165,916.72			$165,916.72	
4	4.1	Curriculum	All	No			Specific Schools: Duncan Russell Community Day School		$0.00	$46,647.37		$46,647.37			$46,647.37	
4	4.2	Professional Development	All	No			Specific Schools: Duncan Russell Community Day School		$10,000.00	$0.00		$10,000.00			$10,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
150,716,087	39,182,534	25.998%	3.058%	29.056%	$44,986,897.20	0.000%	29.849 %	**Total:**	$44,986,897.20
								LEA-wide Total:	$37,021,396.20
								Limited Total:	$255,775.00
								Schoolwide Total:	$7,709,726.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Staffing/Supplemental Services for Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,138,408.00	
1	1.3	Additional Teaching Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary & PK-8th Grade Schools PK-3	$5,237,659.00	
1	1.5	EL Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$255,775.00	
1	1.6	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,387,335.00	
1	1.7	Teachers on Special Assignment (TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$742,705.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,416,786.88	
1	1.10	AVID Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All PK-8, Middle and High Schools	$400,000.00	
1	1.11	High School Transition Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Middle Schools and K-8 Schools 8th grade	$199,944.00	
1	1.12	Summer School Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: K-5, K-8 and Middle Schools K-8	$259,050.00	
1	1.13	High School Credit Recovery Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$3,222,655.00	
1	1.15	College and Career Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$3,887,127.00	
1	1.16	Technology Commitment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,590,000.00	
2	2.2	SEL Programs and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$232,350.00	
2	2.3	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$775,133.00	
2	2.4	MTSS	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,241,969.32	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$160,364,099.61	$167,933,830.11

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Basic Services for Students	No	$120,000,000.00	$131,588,448.94
1	**1.2**	Staffing/Supplemental Services for Students	Yes	$6,751,146.05	$7,108,007.98
1	**1.3**	Staff - Additional Teaching Positions	Yes	$3,209,540.05	$3,263,746.12
1	**1.4**	LCAP Clerk Typist	No	$73,627.00	$72,845.67
1	**1.5**	Provide the TUSD ELPAC Testing Team with targeted training, resources, and support to enhance the accuracy and effectiveness of initial and summative ELPAC Testing, ensuring tailored language acquisition services for English Learners (EL).	Yes	$120,000.00	$116,174.43
1	**1.6**	Professional Development	Yes	$7,196,998.78	6,272,580.56
1	**1.7**	Professional Development - Teachers on Special Assignment (TOSA)	Yes	$645,083.00	$714,139.71
1	**1.8**	Professional Development - STEM	Yes	$963,336.00	$375,746.44
1	**1.9**	Professional Development - Math	Yes	$100,000.00	$55,906.94

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	Professional Development/Evaluation Training & Professional Learning Communities (PLC)	Yes	$27,000.00	$27,000.00
1	1.11	Core Curriculum & Adopted Instructional Materials	No	$3,000,000.00	$2,219,234.41
1	1.12	Steering Committees to support TUSD Initiatives	Yes	$10,000.00	$7,001.67
1	1.13	Additional Intervention & Curriculum Support	Yes	$3,101,786.88	$2,370,768.00
1	1.14	Intervention - Technology Based Literacy Intervention Programs	Yes	$40,000.00	$23,786.78
1	1.15	Additional Intervention & Resources	Yes	$500,000.00	$181,420.89
1	1.16	AVID Intervention Program	Yes	$398,077.00	$464,762.15
1	1.17	9th Grade Bridge & Freshman Seminar Program	Yes	$199,944.00	$199,944.00
1	1.18	Summer School Intervention	Yes	$235,000.00	$249,085.42
1	1.19	High School Credit Recovery Opportunities	Yes	$3,222,654.62	$2,760,468.39
1	1.20	SPED - Inclusion	No	$706,855.00	$889,533.83
1	1.21	Special Education Inclusion Training	No	$100,000.00	$100,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.22	Career Technical Education (CTE)-College and/or Career	Yes	$3,291,000.30	$3,110,970.26
1	1.23	Technology Purchases & Training	Yes	$2,590,000.00	$1,967,177.40
1	1.24	Professional Development & Staffing for English Learners (EL) and Long Term English Learners (LTEL)	No	$420,000.00	$439,452.72
2	2.1	Facilities Inspect Tool Report (FIT)	No	$300,000.00	$300,000.00
2	2.2	Targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student outcomes and reduce suspension rates.	Yes	$263,734.00	$252,441.54
2	2.3	Increase Parent Engagement	Yes	$696,410.72	$663,920.02
2	2.4	Crisis Prevention Intervention (CPI) Training For Staff	Yes	$15,000.00	$4,395.72
2	2.5	Social Emotional Learning (SEL) Curriculum	Yes	$20,000.00	$15,000.00
2	2.6	Mental Health, Social/Emotional & Behavior Services	Yes	$1,909,542.21	$1,909,542.21
3	3.1	Academic & Life Skills Support-Professional Development for Staff	No	$130,000.00	$54,720.00
3	3.2	CTE Curriculum, Training, Supplies	No	$77,364.00	$111,720.28
4	4.1	Curriculum	No	$30,000.00	$40,480.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	**4.2**	Professional Development	No	$20,000.00	$3,406.70

DRAFT

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
35,672,803	$35,372,558.61	$31,965,642.56	$3,406,916.05	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Staffing/Supplemental Services for Students	Yes	$6,751,146.05	$7,108,007.98		
1	1.3	Staff - Additional Teaching Positions	Yes	$3,209,540.05	$3,263,746.12		
1	1.5	Provide the TUSD ELPAC Testing Team with targeted training, resources, and support to enhance the accuracy and effectiveness of initial and summative ELPAC Testing, ensuring tailored language acquisition services for English Learners (EL).	Yes	$120,000.00	$116,174.43		
1	1.6	Professional Development	Yes	$7,196,998.78	$6,272,580.56		
1	1.7	Professional Development - Teachers on Special Assignment (TOSA)	Yes	$645,083.00	$714,139.71		
1	1.8	Professional Development - STEM	Yes	$963,336.00	$375,746.44		
1	1.9	Professional Development - Math	Yes	$100,000.00	$55,906.94		

1	**1.10**	Professional Development/Evaluation Training & Professional Learning Communities (PLC)	Yes	$27,000.00	$27,000.00	

DRAFT

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	Steering Committees to support TUSD Initiatives	Yes	$10,000.00	$7,001.67		
1	1.13	Additional Intervention & Curriculum Support	Yes	$3,101,786.88	$2,370,768.00		
1	1.14	Intervention - Technology Based Literacy Intervention Programs	Yes	$40,000.00	$23,786.78		
1	1.15	Additional Intervention & Resources	Yes	$500,000.00	$181,420.89		
1	1.16	AVID Intervention Program	Yes	$398,077.00	$464,762.15		
1	1.17	9th Grade Bridge & Freshman Seminar Program	Yes	$199,944.00	$199,944.00		
1	1.18	Summer School Intervention	Yes	$235,000.00	$249,085.42		
1	1.19	High School Credit Recovery Opportunities	Yes	$3,222,654.62	$2,760,468.39		
1	1.22	Career Technical Education (CTE)-College and/or Career	Yes	$3,291,000.30	$3,110,970.26		
1	1.23	Technology Purchases & Training	Yes	$2,590,000.00	$1,967,177.40		
2	2.2	Targeted social/emotional programs, resources, and training including suicide awareness, sex education, drug awareness, and mental health to improve student outcomes and reduce suspension rates.	Yes	$130,039.00	$104,097.17		
2	2.3	Increase Parent Engagement	Yes	$696,410.72	$663,920.02		
2	2.4	Crisis Prevention Intervention (CPI) Training For Staff	Yes	$15,000.00	$4,395.72		
2	2.5	Social Emotional Learning (SEL) Curriculum	Yes	$20,000.00	15,000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Mental Health, Social/Emotional & Behavior Services	Yes	$1,909,542.21	$1,909,542.51		

DRAFT

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
150,347,473	35,672,803	0.592%	24.319%	$31,965,642.56	0.000%	21.261%	$4,597,217.48	3.058%

DRAFT

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

DRAFT

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

DRAFT

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

DRAFT

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

DRAFT

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

DRAFT

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

DRAFT

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

DRAFT

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

DRAFT

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

DRAFT

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

DRAFT

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

DRAFT

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

DRAFT

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

DRAFT

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024

DRAFT